DeKalb County School District

Budget Request Form - FY 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,353,002**	**1,558,500**	**1,609,723**	**1,491,868**
X	120	SUPERINTENDENT, RESA DIRECTOR, TECHNICAL INSTITUTE DIRECTOR	353,597	346,911	336,300	336,300
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	167,469	279,991	289,084	178,115
X	142	SALARY OF CLERICAL STAFF	284,132	332,150	289,026	315,632
X	190	OTHER MANAGEMENT PERSONNEL	0	73,038	84,592	85,009
X	210	STATE HEALTH INSURANCE	55,634	77,108	87,162	90,720
X	230	TEACHERS RETIREMENT SYSTEM	102,753	128,299	185,514	182,270
X	290	OTHER EMPLOYEE BENEFITS	23,385	140,075	58,474	24,251
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	317,418	140,202	226,596	226,596
X	442	RENTAL OF EQUIPMENT AND VEHICLES	0	0	451	451
X	530	COMMUNICATION	19	171	451	451
X	580	TRAVEL - EMPLOYEES	4,442	4,076	11,056	11,056
X	610	SUPPLIES	5,541	3,960	3,425	3,425
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	6,166	0	5,700	5,700
X	810	DUES AND FEES	32,445	32,518	31,892	31,892
		TOTAL EXPENSE	**1,353,002**	**1,558,500**	**1,609,723**	**1,491,868**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)700 - SUPERINTENDENT'S OFFICE

DIVISION Superintendent's Office

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**366,031**	**180,927**	**283,133**	**283,227**
				SALARY OF CLERICAL STAFF (142)				
2300	142	X	101 48 17 00 000101 700 0000	OTHER PAY-EXTRA ACTIVITY	0	0	3,562	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	317,418	140,202	226,596	226,596
	DESCRIPTION		Payment of consultants for professional					
				RENTAL OF EQUIPMENT AND VEHICLES (442)				
2300	442	X	101 48 96 00 000101 700 0000	OTHER COST-PROPERTY	0	0	451	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	19	171	451	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	4,442	4,076	11,056	11,056
	DESCRIPTION		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	5,541	3,960	3,425	3,425
	DESCRIPTION		Purchase office supplies.					
2300	610	X	101 64 50 00 000101 700 0000	FUEL	0	0	0	0
	DESCRIPTION							
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
2300	642	X	101 48 62 00 000101 700 0000	BOOKS (OTHER THAN TEXTBOOKS)	6,166	0	5,700	5,700

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)700 - SUPERINTENDENT'S OFFICE

DIVISION Superintendent's Office

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**366,031**	**180,927**	**283,133**	**283,227**

DESCRIPTION Renewal of subscriptions for periodicals & journals and the purchase of non-textbooks for professional reading and staff development.

DUES AND FEES (810)

2300	810	X	101	48	36	00	000101	700	0000	DUES AND FEES	32,445	32,518	31,892	31,892

DESCRIPTION Cover the costs associated with memberships in DeKalb Chamber, ASCD, Georgia Educational Coalition, Ga School Superintenden's Assoc., other organizations and conference registration fees.

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**911,494**	**297,147**
SUPERINTENDENT, RESA DIRECTOR, TECHNICAL INSTITUTE DIRECTOR (120)							
120	2300	Superintendent of Schools	101 48 06 00 000101 700 0000	100%	1.0	303,000	82,697
120	2300	Deputy/Chief Expense Allowance	101 48 11 00 000101 700 0000	100%	0.0	2,100	495
120	2300	Supt Expense Allowance	101 48 11 00 000101 700 0000	100%	0.0	31,200	7,348
DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)							
121	2300	Chief of Staff, CSO	101 48 10 00 000101 700 0000	100%	1.0	178,115	53,286
SALARY OF CLERICAL STAFF (142)							
142	2300	Admin. Assistant, BOE	101 48 18 20 000101 700 0000	100%	1.0	42,590	21,370
142	2300	Admin. Asst., Superintendent	101 48 18 20 000101 700 0000	100%	1.0	42,590	21,370
142	2300	Exec. Asst. to Superintendent	101 48 18 20 000101 700 0000	100%	1.0	62,641	26,092
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 700 0000	100%	1.0	59,476	25,346
142	2300	Secretary, ADM, P/T, Supt APPR	101 48 18 20 000101 700 0000	100%	0.0	39,384	1,044
142	2300	Specialist, Admin. to BOE	101 48 18 20 000101 700 0000	100%	1.0	65,389	26,739
OTHER MANAGEMENT PERSONNEL (190)							
190	2800	Manager I, Special Projects	101 64 04 00 000101 700 0000	100%	1.0	85,009	31,360

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Superintendent's Office

BUDGET UNIT MANAGER'S NAME

Joel B. Thibodeaux

BUDGET DESCRIPTION

The Mission of the Office of Audits & Compliance is to provide independent, objective assurance and consulting services designed to add value and improve the operations of the DeKalb County School District. This budget supports Audits & Compliance by providing for personnel, supplies, local travel for school and depertmental audits, training, professional memberships, software, storage furnishings, and third party serivices. This Mission is in line with the DCSD Strategic Plan Goal Areas of Organizational Effectiveness and Efficiency and Staff Efficacy and Excellence.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**607,556**	**779,412**	**845,641**	**893,401**
X	142	SALARY OF CLERICAL STAFF	0	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	457,562	557,946	611,527	619,675
X	210	STATE HEALTH INSURANCE	59,812	82,559	96,723	113,400
X	230	TEACHERS RETIREMENT SYSTEM	57,772	71,927	92,534	116,687
X	290	OTHER EMPLOYEE BENEFITS	12,821	16,239	16,207	16,423
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	9,072	40,454	16,934	16,087
X	580	TRAVEL - EMPLOYEES	2,352	2,692	2,550	2,422
X	610	SUPPLIES	5,496	4,324	4,750	4,512
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	233	0	1,416	1,345
X	810	DUES AND FEES	2,435	3,272	3,000	2,850
		TOTAL EXPENSE	**607,556**	**779,412**	**845,641**	**893,401**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)723 - DEPARTMENT OF INTERNAL AUDITS

DIVISION Superintendent's Office

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**19,589**	**50,742**	**28,650**	**27,216**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2500	300	X	101 64 95 00 000101 723 0000	OTHER COST-PROFESSIONAL/TECHNI	9,072	40,454	16,934	16,087
	DESCRIPTION		Navex Global (AlertLine service - formerly shared with OLA/Safe Schools), Thomson Reuters Auto Audit, training & professional development					
				TRAVEL - EMPLOYEES (580)				
2500	580	X	101 64 32 00 000101 723 0000	TRAVEL-REGULAR	2,352	2,692	2,550	2,422
	DESCRIPTION		Travel to audits, meetings, and PL within the district for a staff of 10.					
2500	580	X	101 64 33 00 000101 723 0000	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
2500	610	X	101 64 60 00 000101 723 0000	SUPPLIES	5,496	4,324	4,750	4,512
	DESCRIPTION		General Office supplies, including paper, color toner					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
2500	730	X	101 61 92 00 000101 723 0000	EQUIPMENT	233	0	1,416	1,345
	DESCRIPTION		Auxiliary printers, file cabinets					
				DUES AND FEES (810)				
2500	810	X	101 64 36 00 000101 723 0000	DUES AND FEES	2,435	3,272	3,000	2,850
	DESCRIPTION		Professional organization dues and publications, some online training (webinars)					

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**619,675**	**246,510**
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2500	Admin. Assistant, Audit/Compli	101 64 05 00 000101 723 0000	100%	1.0	38,900	20,501
191	2500	Auditor, Business Operations	101 64 05 00 000101 723 0000	100%	1.0	58,280	25,065
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	61,363	12,966
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	59,308	25,307
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	59,308	25,307
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	56,225	24,581
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	54,172	24,098
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	54,172	24,098
191	2500	Auditor, Senior School	101 64 05 00 000101 723 0000	100%	1.0	74,604	28,909
191	2500	Director, Audits & Compliance	101 64 05 00 000101 723 0000	100%	1.0	103,343	35,678

DeKalb County School District

Budget Request Form - FY 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**320,178**	**289,951**	**538,869**	**541,539**
X	111	SCHOOL BOARD MEMBERS SALARIES	163,800	163,671	163,800	163,800
X	210	STATE HEALTH INSURANCE	39,709	40,402	55,860	58,800
X	290	OTHER EMPLOYEE BENEFITS	11,567	11,605	12,530	12,260
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	92,175	30,550	219,106	219,106
X	520	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	0	0	2,012	2,012
X	530	COMMUNICATION	10	29	223	223
X	580	TRAVEL - EMPLOYEES	6,278	25,911	68,000	68,000
X	610	SUPPLIES	6,340	6,069	6,888	6,888
X	810	DUES AND FEES	300	11,714	10,450	10,450
		TOTAL EXPENSE	**320,178**	**289,951**	**538,869**	**541,539**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)708 - SCHOOL BOARD MEMBERS

DIVISION School Board

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**105,102**	**74,273**	**306,679**	**306,679**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2300	300	X	101 48 94 00 000101 708 0000	OTHER COST-BOARD OTHER EXPENSE	92,175	30,550	219,106	219,106
	DESCRIPTION		Cost to cover professional consultants.					
				INSURANCE (OTHER THAN EMPLOYEE BENEFITS) (520)				
2300	520	X	101 48 90 00 000101 708 0000	INSURANCE-OTHER	0	0	2,012	2,012
	DESCRIPTION							
				COMMUNICATION (530)				
2300	530	X	101 48 97 00 000101 708 0000	OTHER COST-POSTAGE	10	29	223	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	63	3,752	7,400	8,000
	DESCRIPTION		Cost to cover board member travel.					
2300	580	X	101 48 35 16 000101 708 0000	TRAVEL-BD MEMBER, J. MCMAHAN	0	3,826	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	2,139	4,265	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	79	4,222	7,400	8,000
	DESCRIPTION		Cost to cover board member travel.					
2300	580	X	101 48 35 21 000101 708 0000	TRAVEL-BD MEMBER, J. MORLEY	1,744	6,748	9,200	8,000
	DESCRIPTION		Cost to cover board member travel.					
2300	580	X	101 48 35 24 000101 708 0000	TRAVEL-BD MEMBER, S. JESTER	373	534	8,000	8,000

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)708 - SCHOOL BOARD MEMBERS

DIVISION School Board

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**105,102**	**74,273**	**306,679**	**306,679**
	DESCRIPTION		Cost to cover board member travel.					
2300	580	X	101 48 35 25 000101 708 0000	TRAVEL-BD MEMBER, V. TURNER	1,880	2,564	8,000	8,000
	DESCRIPTION		Cost to cover board member travel.					
2300	580	X	101 48 35 99 000101 708 0000	TRAVEL-ANNUAL BOARD RETREAT	0	0	12,000	12,000
	DESCRIPTION		Cost to cover board member retreat					
				SUPPLIES (610)				
2300	610	X	101 48 60 00 000101 708 0000	SUPPLIES	6,340	6,069	6,888	6,888
	DESCRIPTION		Misc office supplies					
				DUES AND FEES (810)				
2300	810	X	101 48 36 00 000101 708 0000	DUES AND FEES	300	11,714	10,450	10,450
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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**	**71,060**
SCHOOL BOARD MEMBERS SALARIES (111)							
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	9,777
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	9,777
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	9,777
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	9,777
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	9,777
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	9,777
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	9,777
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	143

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME

Dr. Bernetta Jones

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**407,570**	**543,338**	**578,942**	**652,661**
X	110	TEACHERS	0	500	0	0
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	135,597	140,962	142,926	133,582
X	142	SALARY OF CLERICAL STAFF	47,014	48,821	49,553	49,797
X	191	OTHER ADMINISTRATIVE PERSONNEL	142,127	227,676	247,504	292,047
X	210	STATE HEALTH INSURANCE	19,394	37,589	44,767	56,700
X	230	TEACHERS RETIREMENT SYSTEM	46,340	59,571	73,961	99,365
X	290	OTHER EMPLOYEE BENEFITS	11,132	19,364	11,660	12,599
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	46	0	475	475
X	530	COMMUNICATION	0	0	0	0
X	580	TRAVEL - EMPLOYEES	2,774	1,088	4,380	3,500
X	610	SUPPLIES	1,882	6,099	2,689	3,000
X	810	DUES AND FEES	1,263	1,668	1,027	1,596
		TOTAL EXPENSE	**407,570**	**543,338**	**578,942**	**652,661**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Regional Superintendents

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**5,965**	**8,855**	**8,571**	**8,571**
				TEACHERS (110)				
1000	110	X	101 38 17 00 336101 841 1031	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	101 38 89 00 336101 841 1031	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 336101 841 1031	OTHER COST-PROFESSIONAL/TECHNI	46	0	475	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.				
1000	300	X	101 38 98 00 336101 841 1031	OTHER COST-PRINTING/BINDING	0	0	0	0
	DESCRIPTION							
				COMMUNICATION (530)				
1000	530	X	101 38 97 00 336101 841 1031	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 336101 841 1031	TRAVEL-REGULAR	893	987	950	1,000
	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	1,882	101	3,430	2,500
	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	1,882	3,989	2,689	3,000
	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	2,110	0	0
	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. During the 2017-2018 School Year, these expenditures were transferred under the umbrella of the MIS Department.				

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Regional Superintendents

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**5,965**	**8,855**	**8,571**	**8,571**
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 336101 841 1031	DUES AND FEES	1,263	1,668	1,027	1,596

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 2018-2019

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			**475,426**	**168,664**
DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)							
121	2300	Interim, Regional Supt.	101 48 02 00 336101 841 0000	100%	1.0	133,582	42,799
SALARY OF CLERICAL STAFF (142)							
142	2300	Executive Assistant, Regional	101 48 18 20 336101 841 0000	100%	1.0	49,797	23,068
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Administrator on Special Assig	101 46 05 81 336101 841 0000	100%	1.0	87,981	32,059
191	2210	Coordinator II, Regional	101 46 05 81 336101 841 0000	100%	1.0	100,531	35,015
191	2210	Coordinator III, Regional	101 46 05 81 336101 841 0000	100%	1.0	103,535	35,723

DeKalb County School District

Budget Request Form - FY 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**305,204**	**320,171**	**327,139**	**486,759**
X	110	TEACHERS	0	0	0	0
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	125,597	130,962	132,926	133,582
X	142	SALARY OF CLERICAL STAFF	39,245	40,598	41,207	41,410
X	186	CUSTODIAL PERSONNEL	151	0	285	285
X	191	OTHER ADMINISTRATIVE PERSONNEL	80,203	83,286	84,674	188,487
X	210	STATE HEALTH INSURANCE	11,422	11,340	11,340	22,680
X	230	TEACHERS RETIREMENT SYSTEM	34,947	36,366	43,506	75,968
X	290	OTHER EMPLOYEE BENEFITS	7,113	9,876	5,404	9,640
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	744	994
X	530	COMMUNICATION	0	0	0	0
X	580	TRAVEL - EMPLOYEES	517	66	1,579	4,100
X	610	SUPPLIES	6,009	7,425	3,384	3,113
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	1,500
X	810	DUES AND FEES	0	250	2,090	5,000
		TOTAL EXPENSE	**305,204**	**320,171**	**327,139**	**486,759**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Regional Superintendents

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**6,677**	**7,742**	**8,082**	**15,000**
			CUSTODIAL PERSONNEL (186)					
2600	186	X	101 57 17 00 336101 844 0000	OTHER PAY-EXTRA ACTIVITY-CUSTO	151	0	285	285
2600	290	X	101 57 89 00 336101 844 0000	Additional ALT PLAN BENEFITS (2.65%)				8
	DESCRIPTION							
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
2210	300	X	101 38 95 00 336101 844 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	744	994
	DESCRIPTION							
			COMMUNICATION (530)					
1000	530	X	101 38 97 00 336101 844 1031	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 336101 844 1031	TRAVEL-REGULAR	517	66	629	1,400
	DESCRIPTION							
1000	580	X	101 38 33 00 336101 844 1031	TRAVEL-PROFESSIONAL	0	0	950	2,700
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 336101 844 1031	SUPPLIES	6,009	7,425	3,384	3,113
	DESCRIPTION							
			PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
1000	730	X	101 61 92 00 336101 844 1031	EQUIPMENT	0	0	0	1,500
	DESCRIPTION							
			DUES AND FEES (810)					
1000	810	X	101 38 36 00 336101 844 1031	DUES AND FEES	0	250	2,090	5,000

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Regional Superintendents

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**6,677**	**7,742**	**8,082**	**15,000**

DESCRIPTION

DeKalb County School District — Budget Request Form - FY 2018-2019

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			**363,479**	**108,280**
DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)							
121	2300	Regional Superintendent	101 48 02 00 336101 844 0000	100%	1.0	133,582	42,799
SALARY OF CLERICAL STAFF (142)							
142	2300	Executive Assistant, Regional	101 48 18 20 336101 844 0000	100%	1.0	41,410	9,752
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coordinator II, Regional	101 46 05 81 336101 844 0000	100%	1.0	84,952	20,006
191	2210	Coordinator III, Regional	101 46 05 81 336101 844 0000	100%	1.0	103,535	35,723

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Regional Superintendents

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**346,444**	**388,866**	**398,089**	**551,971**
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	125,597	130,962	132,926	133,582
X	142	SALARY OF CLERICAL STAFF	32,632	51,564	52,337	52,596
X	191	OTHER ADMINISTRATIVE PERSONNEL	107,061	111,634	113,309	217,402
X	210	STATE HEALTH INSURANCE	24,919	32,234	33,427	45,360
X	230	TEACHERS RETIREMENT SYSTEM	37,101	41,978	50,190	84,349
X	290	OTHER EMPLOYEE BENEFITS	9,548	13,805	7,913	10,695
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,498	0	400	400
X	530	COMMUNICATION	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	2,325	2,325
X	610	SUPPLIES	6,838	6,438	2,572	2,572
X	810	DUES AND FEES	250	250	2,690	2,690
		TOTAL EXPENSE	**346,444**	**388,866**	**398,089**	**551,971**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Regional Superintendents

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**9,586**	**6,688**	**7,987**	**7,987**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	101 38 95 00 336101 853 0000	OTHER COST-PROFESSIONAL/TECHNI	23	0	400	400
	DESCRIPTION							
2210	300	X	101 38 98 00 336101 853 0000	OTHER COST-PRINTING/BINDING	2,475	0	0	0
	DESCRIPTION							
				COMMUNICATION (530)				
2210	530	X	101 38 97 00 336101 853 0000	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2210	580	X	101 38 32 00 336101 853 0000	TRAVEL-REGULAR	0	0	0	0
	DESCRIPTION							
2210	580	X	101 38 33 00 336101 853 0000	TRAVEL-PROFESSIONAL	0	0	2,325	2,325
	DESCRIPTION							
				SUPPLIES (610)				
2210	610	X	101 38 53 00 336101 853 0000	SUPPLIES	6,838	6,438	2,572	2,572
	DESCRIPTION							
				DUES AND FEES (810)				
2210	810	X	101 38 36 00 336101 853 0000	DUES AND FEES	250	250	2,690	2,690
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**403,580**	**140,404**
DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)							
121	2300	Regional Superintendent	101 48 02 00 336101 853 0000	100%	1.0	133,582	42,799
SALARY OF CLERICAL STAFF (142)							
142	2300	Executive Assistant, Regional	101 48 18 20 336101 853 0000	100%	1.0	52,596	23,727
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coordinator II, Regional	101 46 05 81 336101 853 0000	100%	1.0	113,867	38,155
191	2210	Coordinator III, Regional	101 46 05 81 336101 853 0000	100%	1.0	103,535	35,723

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME

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 with spending and ensuring zero balances for end of year closings; 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 community members/stakeholders concerns.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**348,332**	**365,383**	**379,143**	**532,287**
X	110	TEACHERS	0	0	0	0
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	125,597	130,962	132,926	133,582
X	142	SALARY OF CLERICAL STAFF	52,445	54,305	55,120	55,391
X	191	OTHER ADMINISTRATIVE PERSONNEL	89,638	93,467	94,869	198,871
X	210	STATE HEALTH INSURANCE	30,734	32,234	33,427	45,360
X	230	TEACHERS RETIREMENT SYSTEM	38,177	39,776	47,558	81,060
X	290	OTHER EMPLOYEE BENEFITS	8,614	10,683	7,498	10,278
X	530	COMMUNICATION	0	0	50	50
X	580	TRAVEL - EMPLOYEES	0	250	190	200
X	610	SUPPLIES	3,026	3,705	7,125	7,095
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	100	0	380	400
		TOTAL EXPENSE	**348,332**	**365,383**	**379,143**	**532,287**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Regional Superintendents

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**3,126**	**3,955**	**7,745**	**7,745**
				COMMUNICATION (530)				
1000	530	X	101 38 97 00 336101 854 1041	OTHER COST-POSTAGE	0	0	50	50
	DESCRIPTION		Funds will be untilized for postage cost assoicated with the Region II Office, Schools and Centers.					
				TRAVEL - EMPLOYEES (580)				
2210	580	X	101 38 32 00 336101 854 0000	TRAVEL-REGULAR	0	250	190	200
	DESCRIPTION		Funds will be utilized for 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	3,026	3,705	7,125	7,095
	DESCRIPTION		Funds will be used to purchase supplies and materials to support the day-to-day instructional operations with 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	0	380	400
	DESCRIPTION		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 2018-2019

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			**387,844**	**136,698**
DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)							
121	2300	Regional Superintendent	101 48 02 00 336101 854 0000	100%	1.0	133,582	42,799
SALARY OF CLERICAL STAFF (142)							
142	2300	Executive Assistant, Regional	101 48 18 20 336101 854 0000	100%	1.0	55,391	24,385
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coordinator II, Regional	101 46 05 81 336101 854 0000	100%	1.0	95,336	33,791
191	2210	Coordinator III, Regional	101 46 05 81 336101 854 0000	100%	1.0	103,535	35,723

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME

Sherry L. Johnson

BUDGET DESCRIPTION

Student Acheivement Initiative for Region I. These funds will be utilized to support teaching and learning .

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**186,403**	**307,021**	**280,066**	**573,394**
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	116,172	132,926	133,582
X	142	SALARY OF CLERICAL STAFF	53,325	61,219	56,047	66,323
X	191	OTHER ADMINISTRATIVE PERSONNEL	82,653	63,904	20,274	223,429
X	210	STATE HEALTH INSURANCE	19,394	20,894	22,087	45,360
X	230	TEACHERS RETIREMENT SYSTEM	19,383	28,851	35,175	84,522
X	290	OTHER EMPLOYEE BENEFITS	5,161	10,134	5,545	12,166
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,174	148	2,000	2,000
X	580	TRAVEL - EMPLOYEES	770	133	2,755	2,755
X	610	SUPPLIES	4,294	5,315	2,757	2,757
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
X	810	DUES AND FEES	250	250	500	500
		TOTAL EXPENSE	**186,403**	**307,021**	**280,066**	**573,394**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Regional Superintendents

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**6,487**	**5,846**	**8,012**	**8,012**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 336101 855 1041	OTHER COST-PROFESSIONAL/TECHNI	1,174	148	2,000	2,000
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 336101 855 1041	TRAVEL-REGULAR	141	133	380	380
	DESCRIPTION							
1000	580	X	101 38 33 00 336101 855 1041	TRAVEL-PROFESSIONAL	628	0	2,375	2,375
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 336101 855 1041	SUPPLIES	4,294	5,315	2,757	2,757
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 336101 855 1041	EQUIPMENT	0	0	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 336101 855 1041	DUES AND FEES	250	250	500	500
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**423,334**	**142,048**
DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)							
121	2300	Regional Superintendent	101 48 02 00 336101 855 0000	100%	1.0	133,582	42,799
SALARY OF CLERICAL STAFF (142)							
142	2300	Executive Assistant, Regional	101 48 18 20 336101 855 0000	100%	1.0	56,323	24,605
142	2300	Salary Supplement	101 48 18 20 336101 855 0000	100%	0.0	10,000	2,355
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Salary Supplement	101 38 05 81 336101 855 0000	100%	0.0	10,000	2,355
191	2210	Coordinator II, Regional	101 46 05 81 336101 855 0000	100%	1.0	90,968	32,763
191	2210	Coordinator II, Regional	101 46 05 81 336101 855 0000	49%	0.0	18,926	1,448
191	2210	Coordinator III, Regional	101 46 05 81 336101 855 0000	100%	1.0	103,535	35,723

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(336101)856 - STUDENT ACHIEVEMENT INITIATIVE - REGION VI**

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME

VACANT

BUDGET DESCRIPTION

The Region VI Office provides supervision, leadership support and guidance to elementary, middle and high school principals. The Region VI office also monitors school budgets, oversees classroom instruction and curriculum Implementation. The Region VI Superintendent serves as a liason between the Superintendent's office and the schools assigned to the region. Parent and staff concerns are also handled by the Region VI Office staff.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**0**	**532,542**
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	0	0	133,582
X	142	SALARY OF CLERICAL STAFF	0	0	0	55,391
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	198,871
X	210	STATE HEALTH INSURANCE	0	0	0	45,360
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	81,060
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	10,278
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	2,000
X	530	COMMUNICATION	0	0	0	200
X	580	TRAVEL - EMPLOYEES	0	0	0	2,800
X	610	SUPPLIES	0	0	0	2,500
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
X	810	DUES AND FEES	0	0	0	500
		TOTAL EXPENSE	**0**	**0**	**0**	**532,542**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (336101)856 - STUDENT ACHIEVEMENT INITIATIVE - REGION VI

DIVISION Regional Superintendents

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	0	0	8,000
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	101 38 95 00 336101 856 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	2,000
	DESCRIPTION		Funds will be 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.					
				COMMUNICATION (530)				
2210	530	X	101 38 97 00 336101 856 1041	OTHER COST-POSTAGE	0	0	0	200
	DESCRIPTION		Funds will be used to cover the cost of postage stamps.					
				TRAVEL - EMPLOYEES (580)				
2210	580	X	101 38 32 00 336101 856 0000	TRAVEL-REGULAR	0	0	0	400
	DESCRIPTION		These funds are used to reimburse the Regional Superintendent , Coordinators, and the Region VI Team for intra-system (loca) travel.					
2210	580	X	101 38 33 00 336101 856 0000	TRAVEL-PROFESSIONAL	0	0	0	2,400
	DESCRIPTION		Funds are used to underwrite costs associated with inter-system travel for the Regional Superintendent, Region coordinators, and the Region VI staff to selected meetings, conferences, and seminars.					
				SUPPLIES (610)				
2210	610	X	101 38 53 00 336101 856 0000	SUPPLIES	0	0	0	2,500
	DESCRIPTION		Funds are used to purchase office supplies for the Regional Superintendent's work unit. Additionally, there is also a need for necessary expenditures for materials and textbooks to be be purchased for local schools in the event their budgets are exhausted.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 336101 856 0000	EQUIPMENT	0	0	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 336101 856 0000	DUES AND FEES	0	0	0	500
	DESCRIPTION		Funds are used to subsidize costs for registration fees associated with costs of seminars, conference registration and professional dues relative to leadership, management, and delivery of classroom instruction. These funds may also be used to subsidize transportation costs for local school field trips. These endeavors are to affect improved student achievement.					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(336101)856 - STUDENT ACHIEVEMENT INITIATIVE - REGION VI**

DIVISION Regional Superintendents

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**387,844**	**136,698**
DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)							
121	2300	Regional Superintendent	101 48 02 00 336101 856 0000	100%	1.0	133,582	42,799
SALARY OF CLERICAL STAFF (142)							
142	2300	Executive Assistant, Regional	101 48 18 20 336101 856 0000	100%	1.0	55,391	24,385
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coordinator II, Regional	101 46 05 81 336101 856 0000	100%	1.0	95,336	33,791
191	2210	Coordinator III, Regional	101 46 05 81 336101 856 0000	100%	1.0	103,535	35,723

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(336101)857 - STUDENT ACHIEVEMENT INITIATIVE - REGION VII**

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME

VACANT

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**0**	**532,542**
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	0	0	133,582
X	142	SALARY OF CLERICAL STAFF	0	0	0	55,391
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	198,871
X	210	STATE HEALTH INSURANCE	0	0	0	45,360
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	81,060
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	10,278
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	2,000
X	530	COMMUNICATION	0	0	0	200
X	580	TRAVEL - EMPLOYEES	0	0	0	2,800
X	610	SUPPLIES	0	0	0	2,500
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
X	810	DUES AND FEES	0	0	0	500
		TOTAL EXPENSE	**0**	**0**	**0**	**532,542**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (336101)857 - STUDENT ACHIEVEMENT INITIATIVE - REGION VII

DIVISION Regional Superintendents

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	0	0	8,000
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	101 38 95 00 336101 857 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	2,000
	DESCRIPTION		Funds are used to subsidize costs for seminar registration, subscription fees, manuscripts, and literature relative to leadership, management, and methods/strategies that can be utilized in the classroom.					
				COMMUNICATION (530)				
2210	530	X	101 38 97 00 336101 857 0000	OTHER COST-POSTAGE	0	0	0	200
	DESCRIPTION		Funds are used to cover the cost of postage/mailings.					
				TRAVEL - EMPLOYEES (580)				
2210	580	X	101 38 32 00 336101 857 0000	TRAVEL-REGULAR	0	0	0	400
	DESCRIPTION		Funds are used to reimburse the Regional Superintendent, Coordinators, and th Region VII team for intra-system (local) travel.					
2210	580	X	101 38 33 00 336101 857 0000	TRAVEL-PROFESSIONAL	0	0	0	2,400
	DESCRIPTION		Funds are used to underwrite costs associated with inter-system travel for the Regional Superintendent, Region Coordinators, and Region V staff to attend selected meetings, conferences, and seminars.					
				SUPPLIES (610)				
2210	610	X	101 38 53 00 336101 857 0000	SUPPLIES	0	0	0	2,500
	DESCRIPTION		Funds are used to purchase office supplies for the Regional Superintendent's work unit. Additionally, ther 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.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 336101 857 0000	EQUIPMENT	0	0	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 336101 857 0000	DUES AND FEES	0	0	0	500
	DESCRIPTION		Funds are used to subsidize costs for registration fees associated with seminars, relative to leadership, management, and delivery of classroom insruction. These funds may also be used to subsidize transportation costs for local school fieldtrips. These endeavors affect/impact student achievment.					

DeKalb County School District — Budget Request Form - FY 2018-2019

BUDGET NAME (336101)857 - STUDENT ACHIEVEMENT INITIATIVE - REGION VII

DIVISION Regional Superintendents

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**387,844**	**136,698**
DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)							
121	2300	Regional Superintendent	101 48 02 00 336101 857 0000	100%	1.0	133,582	42,799
SALARY OF CLERICAL STAFF (142)							
142	2300	Executive Assistant, Regional	101 48 18 20 336101 857 0000	100%	1.0	55,391	24,385
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coordinator II, Regional	101 46 05 81 336101 857 0000	100%	1.0	95,336	33,791
191	2210	Coordinator III, Regional	101 46 05 81 336101 857 0000	100%	1.0	103,535	35,723

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Communications & Community Relations

BUDGET UNIT MANAGER'S NAME

Mrs. Eileen L. 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**977,968**	**1,518,590**	**1,826,620**	**1,812,410**
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	0	0	0
X	142	SALARY OF CLERICAL STAFF	5,836	58,309	59,184	59,476
X	190	OTHER MANAGEMENT PERSONNEL	4,071	17,047	15,802	10,617
X	191	OTHER ADMINISTRATIVE PERSONNEL	444,699	699,681	699,202	681,695
X	210	STATE HEALTH INSURANCE	44,387	77,349	86,569	90,720
X	230	TEACHERS RETIREMENT SYSTEM	64,249	109,052	129,519	156,390
X	290	OTHER EMPLOYEE BENEFITS	13,223	24,044	20,518	19,923
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	385,416	388,587	654,544	663,817
X	530	COMMUNICATION	58	48	95	90
X	580	TRAVEL - EMPLOYEES	1,166	10,444	22,406	4,081
X	610	SUPPLIES	6,229	17,638	13,859	7,600
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,062	110,208	120,217	114,206
X	810	DUES AND FEES	3,572	6,182	4,705	3,795
		TOTAL EXPENSE	**977,968**	**1,518,590**	**1,826,620**	**1,812,410**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)780 - DEPARTMENT OF COMMUNICATIONS

DIVISION Communications & Community Relations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**405,574**	**538,054**	**819,528**	**797,199**
				OTHER MANAGEMENT PERSONNEL (190)				
2800	190	X	101 64 17 00 000101 780 0000	OTHER PAY EXTRA-ACTIVITY	4,071	4,947	3,702	3,517
2800	290	X	101 64 89 00 000101 780 0000	Additional ALT PLAN BENEFITS (2.65%)				93
			DESCRIPTION					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2300	300	X	101 48 95 00 000101 780 0000	OTHER COST-PROFESSIONAL/TECHNI	99,400	77,879	148,210	182,800
			DESCRIPTION	This budget line item includes conducting the 6th 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. Additional $42,000 COX Communication contract.				
2300	300	X	101 48 95 01 000101 780 0000	OTHER COST-PROFESSIONAL/ENGAGE	44,013	41,112	43,680	41,496
			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.				
2300	300	X	101 48 95 02 000101 780 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	100,000	95,000
			DESCRIPTION	This budget item includes Community Engagement/Outreach that will include Knock, Walk and Talk, a neighborhood canvassing event led by the Superintendent and includes Cabinet members, Central Office staff, teams of principals, teachers and community members. One type of communications tool to share information about the District, first day of school and listen to stakeholder concerns and ideas.				
2800	300	X	101 64 95 00 000101 780 0000	OTHER COST-PROFESSIONAL/TECHNI	237,574	266,277	293,680	278,996
			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 continuation 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 95 01 000101 780 0000	OTHER COSTS-CONSULTANT SERVICE	0	0	65,000	61,750
			DESCRIPTION	This budget item covers advertising expenses. The division launched the first phase of a community-wide marketing/branding campaign, "I Love DeKalb Schools" in July 2017. This multi-channel, multi-year campaign seeks to rebrand DCSD by: appealing to the community's pride in its schools; generating excitement and enthusiasm about DCSD schools; and by highlighting the bonds that bring the district together.				
2800	300	X	101 64 98 00 000101 780 0000	OTHER COST-PRINTING/BINDING	4,429	3,319	3,974	3,775
			DESCRIPTION	This budget item covers printing needs for social media, marketing materials, internal communications and special events items.				
				COMMUNICATION (530)				
2800	530	X	101 64 97 00 000101 780 0000	OTHER COST-POSTAGE	58	48	95	90

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)780 - DEPARTMENT OF COMMUNICATIONS

DIVISION Communications & Community Relations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**405,574**	**538,054**	**819,528**	**797,199**
	DESCRIPTION		This budget item covers expenses for items mailed to various businesses, organizations and community stakeholders.					
				TRAVEL - EMPLOYEES (580)				
2800	580	X	101 64 32 00 000101 780 0000	TRAVEL-REGULAR	943	880	1,476	1,402
	DESCRIPTION		This budget items covers in-town travel costs for Communications staff when they are required to be present at schools, 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	223	9,564	20,930	2,679
	DESCRIPTION		This budget item covers expense for travel and training for staff professional development.					
				SUPPLIES (610)				
2800	610	X	101 64 60 00 000101 780 0000	SUPPLIES	6,229	17,638	13,859	7,600
	DESCRIPTION		This budget item covers office supplies and other items used in the day-to-day operations of a division.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
2210	730	X	101 61 92 00 000101 780 0000	EQUIPMENT	5,062	110,208	120,217	114,206
	DESCRIPTION		This budget 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	3,572	6,182	4,705	3,795
	DESCRIPTION		This line item covers external mailing to local and state stakeholders.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**748,271**	**266,940**
SALARY OF CLERICAL STAFF (142)							
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 780 0000	100%	1.0	59,476	25,346
OTHER MANAGEMENT PERSONNEL (190)							
190	2300	Deputy/Chief Expense Allowance	101 48 10 00 000101 780 0000	100%	0.0	2,100	495
190	2300	Salary Supplement	101 48 10 00 000101 780 0000	100%	0.0	5,000	1,178
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2800	Chief Comm Relations Officer	101 64 01 00 000101 780 0000	100%	1.0	178,115	53,286
191	2800	Director, Comm & Marketing	101 64 01 00 000101 780 0000	100%	1.0	122,400	40,166
191	2800	Admin. Asst., Communications	101 64 03 00 000101 780 0000	100%	1.0	42,590	21,370
191	2800	Graphic Designer	101 64 03 00 000101 780 0000	100%	1.0	65,256	15,368
191	2800	Manager III, Comm & Production	101 64 03 00 000101 780 0000	100%	1.0	95,923	33,930
191	2800	Online Content Coordinator	101 64 03 00 000101 780 0000	100%	1.0	59,137	25,267
191	2800	Specialist II, Communications	101 64 03 00 000101 780 0000	100%	1.0	59,137	25,267
191	2800	Specialist II, Communications	101 64 03 00 000101 780 0000	100%	1.0	59,137	25,267

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)703 - OFFICE OF ACCOUNTABILITY**

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Knox Phillips, Associate Superintendent

BUDGET DESCRIPTION

The Division of Accountability oversees school performance initiatives; data analysis; student assessment; research & evaluation; school accountability data reporting; charter schools; school governance & flexibility; principal advisory councils; career, technical, and agricultural education; career development; family engagement; strategic planning; continuous school improvement; accreditation; grants & partnership development; program evaluation; and post-secondary initatives.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**0**	**639,247**
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	0	0	141,257
X	142	SALARY OF CLERICAL STAFF	0	0	0	59,476
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	112,393
X	210	STATE HEALTH INSURANCE	0	0	0	22,680
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	65,443
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	8,298
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	192,000
X	530	COMMUNICATION	0	0	0	400
X	580	TRAVEL - EMPLOYEES	0	0	0	10,800
X	610	SUPPLIES	0	0	0	11,000
X	615	EXPENDABLE EQUIPMENT	0	0	0	7,500
X	810	DUES AND FEES	0	0	0	8,000
		TOTAL EXPENSE	**0**	**0**	**0**	**639,247**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)703 - OFFICE OF ACCOUNTABILITY

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**0**	**229,700**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2800	300	X	101 64 95 00 000101 703 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	188,000
	DESCRIPTION		Funds from this account will be utilzed for external services necessary to carry out accountability objectives, state mandates, and accountability programs mandated by the District, including the Strategic Attach Initiative.					
2800	300	X	101 64 98 00 000101 703 0000	OTHER COST-PRINTING/BINDING	0	0	0	4,000
	DESCRIPTION		Funds from this account will be utilized to print materials for accountability workshops and professional development activities.					
				COMMUNICATION (530)				
2800	530	X	101 64 97 00 000101 703 0000	OTHER COST-POSTAGE	0	0	0	400
	DESCRIPTION		Funds from this account will be used to pay for postage cost of any necessary outside communications.					
				TRAVEL - EMPLOYEES (580)				
2800	580	X	101 64 32 00 000101 703 0000	TRAVEL-REGULAR	0	0	0	800
	DESCRIPTION		Travel to schools and local accountability meetings.					
2800	580	X	101 64 33 00 000101 703 0000	TRAVEL-PROFESSIONAL	0	0	0	10,000
	DESCRIPTION		Funds from this account will be used to pay for professional conference travel expenses.					
				SUPPLIES (610)				
2800	610	X	101 64 53 00 000101 703 0000	SUPPLIES	0	0	0	11,000
	DESCRIPTION		Funds from this account will be used to purchase materials and supplies for the daily operation of Division of Accountability.					
				EXPENDABLE EQUIPMENT (615)				
2800	615	X	101 61 92 00 000101 703 0000	EQUIPMENT	0	0	0	7,500
	DESCRIPTION		Equipment required for accountability data systems and work projects necessary for meauring school success.					
				DUES AND FEES (810)				
2800	810	X	101 64 36 00 000101 703 0000	DUES AND FEES	0	0	0	8,000
	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 2018-2019

BUDGET NAME **(000101)703 - OFFICE OF ACCOUNTABILITY**

DIVISION Accountability

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**313,126**	**96,421**
DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)							
121	2300	Associate Supt. Accountibility	101 48 03 00 000101 703 0000	100%	1.0	138,257	43,900
121	2300	Salary Supplement	101 48 03 00 000101 703 0000	100%	0.0	3,000	707
SALARY OF CLERICAL STAFF (142)							
142	2800	Office Specialist to Deputy/Ch	101 64 18 20 000101 703 0000	100%	1.0	59,476	25,346
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2800	Executive Director, Leadership	101 64 02 00 000101 703 0000	100%	1.0	112,393	26,468

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Ms. Manomay Malathip, Executive Director

BUDGET DESCRIPTION

The Student Advancement Department oversees Post-Secondary Initiatives, College Access Initiatives, Career & Technical Education, Family and Parent Engagement, Workforce Development, Military Initiatives, JROTC, College and Career Readiness, Dual Enrollment, and Special Projects in Student Success after Graduation.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**292,477**	**1,415,307**	**1,535,664**	**2,049,222**
X	142	SALARY OF CLERICAL STAFF	38,408	123,356	125,059	125,677
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	355,355	413,647	417,054
X	190	OTHER MANAGEMENT PERSONNEL	123,141	389,973	334,154	489,609
X	191	OTHER ADMINISTRATIVE PERSONNEL	68,077	159,279	162,142	196,891
X	199	OTHER SALARIES AND COMPENSATION	0	6,886	14,250	14,250
X	210	STATE HEALTH INSURANCE	25,440	142,995	158,500	189,378
X	230	TEACHERS RETIREMENT SYSTEM	30,348	146,663	173,984	256,909
X	290	OTHER EMPLOYEE BENEFITS	7,062	32,450	27,429	32,955
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	17,138	57,950	257,950
X	530	COMMUNICATION	0	0	9,785	9,785
X	580	TRAVEL - EMPLOYEES	0	13,459	27,075	27,075
X	610	SUPPLIES	0	12,716	14,132	14,132
X	615	EXPENDABLE EQUIPMENT	0	5,706	7,107	7,107
X	810	DUES AND FEES	0	9,333	10,450	10,450
		TOTAL EXPENSE	**292,477**	**1,415,307**	**1,535,664**	**2,049,222**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)704 - STUDENT ADVANCEMENT

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**65,237**	**140,749**	**341,127**
				OTHER SALARIES AND COMPENSATION (199)				
2210	199	X	101 38 17 00 000101 704 0000	OTHER PAY-EXTRA ACTIVITY	0	6,886	14,250	14,250
2210	290	X	101 38 89 00 000101 704 0000	Additional ALT PLAN BENEFITS (2.65%)				378
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	101 38 95 00 000101 704 0000	OTHER COST-PROFESSIONAL/TECHNI	0	13,911	54,150	254,150
	DESCRIPTION		Comprehensive College and Career Platform for processing of student college applications, student scholarships, and student transcripts.					
2210	300	X	101 38 98 00 000101 704 0000	OTHER COST-PRINTING/BINDING	0	3,227	3,800	3,800
	DESCRIPTION		Cost of printing training materials for Post-Secondary Specialists, Student Financial Literacy Events, and Students.					
				COMMUNICATION (530)				
2210	530	X	101 38 97 00 000101 704 0000	OTHER COST-POSTAGE	0	0	285	285
	DESCRIPTION		Postage for mailing student information and college success materials.					
2600	530	X	101 57 44 02 000101 704 0000	TELEPHONE-CELLULAR	0	0	9,500	9,500
	DESCRIPTION		Cellular access for field-placed Post-Secondary Specialists.					
				TRAVEL - EMPLOYEES (580)				
2210	580	X	101 38 32 00 000101 704 0000	TRAVEL-REGULAR	0	2,147	9,025	9,025
	DESCRIPTION		Local travel for post-secondary transition specialists, family engagement specialists, and department staff.					
2210	580	X	101 38 33 00 000101 704 0000	TRAVEL-PROFESSIONAL	0	11,312	18,050	18,050
	DESCRIPTION		Travel to prefessional development events and conferences for student college readiness, dual enrollment, and advanced placement.					
				SUPPLIES (610)				
2210	610	X	101 38 53 00 000101 704 0000	SUPPLIES	0	3,677	4,513	4,513
	DESCRIPTION		Supplies for meetings and work sessions.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**65,237**	**140,749**	**341,127**
2210	610	X	101 38 53 30 000101 704 0000	SUPPLIES	0	9,038	9,619	9,619
	DESCRIPTION		Supplies for professional development of counselors, school administration, and teacher training.					
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	101 61 92 00 000101 704 0000	EXPENDABLE EQUIPMENT	0	5,706	7,107	7,107
	DESCRIPTION		Equipment to facilitate post-secondary planning data analysis, family engagement planning, and college and career development.					
				DUES AND FEES (810)				
2210	810	X	101 38 36 00 000101 704 0000	DUES AND FEES	0	9,333	10,450	10,450
	DESCRIPTION		Registration and fees for training and development of teachers, specialists, and department personnel.					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)704 - STUDENT ADVANCEMENT

DIVISION Accountability

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**1,229,231**	**478,864**
SALARY OF CLERICAL STAFF (142)							
142	2300	Admin. Asst., Career Tech.	101 48 18 20 000101 704 0000	100%	1.0	42,590	21,370
142	2300	Exec Asst, Student Advancem	101 48 18 20 000101 704 0000	100%	1.0	46,070	22,190
142	2300	Secretary	101 48 18 20 000101 704 0000	100%	1.0	37,017	20,058
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Spec, Post Secondary Trans	101 42 03 00 000101 704 0000	100%	1.0	69,834	27,786
177	2100	Spec, Post Secondary Trans	101 42 03 00 000101 704 0000	100%	1.0	59,580	25,371
177	2100	Spec, Post Secondary Trans	101 42 03 00 000101 704 0000	100%	1.0	59,580	25,371
177	2100	Spec, Post Secondary Trans	101 42 03 00 000101 704 0000	100%	1.0	59,580	25,371
177	2100	Spec, Post Secondary Trans	101 42 03 00 000101 704 0000	100%	1.0	59,580	25,371
177	2100	Spec, Post Secondary Trans	101 42 03 00 000101 704 0000	100%	1.0	54,450	24,163
177	2100	Spec, Post Secondary Trans	101 42 03 00 000101 704 0000	100%	1.0	54,450	24,163
OTHER MANAGEMENT PERSONNEL (190)							
190	2300	Director, CTAE	101 48 03 00 000101 704 0000	70%	0.7	77,833	26,268
190	2800	Coordinator II, Career Tech/In	101 64 03 00 000101 704 0000	100%	1.0	109,434	37,112
190	2800	Coordinator II, Career Tech/In	101 64 03 00 000101 704 0000	100%	1.0	108,762	36,953
190	2800	Coordinator II, Career Tech/In	101 64 03 00 000101 704 0000	100%	1.0	95,644	33,865
190	2800	Coordinator, Apprenticeship	101 64 03 00 000101 704 0000	100%	1.0	97,936	34,404
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Salary Supplement	101 46 04 00 000101 704 0000	100%	0.0	5,000	1,178
191	2210	Upgrade to MANAGER I, FAMILY ENGAGEME	101 46 04 00 000101 704 0000	100%	1.0	74,604	28,909
191	2800	Exec. Director, Student Advanc	101 64 02 00 000101 704 0000	100%	1.0	117,287	38,961

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)705 - CHARTER SCHOOLS-SCHOOL GOVERNANCE & FLEXABILITY**

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Knox Phillips

BUDGET DESCRIPTION

This department serves charter schools and related departments, establishes creation, support and monitoring processes for all DCSD Principal Advisory Councils and oversees the District SWSS processes. These align with the DCSD Strategic Plan Goal areas of : Student Success with Equity and Access, Stakeholder Engagement, Staff Efficacy and Excellence, and Organizational Effectiveness and Efficiency.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**103,872**	**478,114**	**505,022**	**521,479**
X	110	TEACHERS	0	480	3,950	4,000
X	142	SALARY OF CLERICAL STAFF	7,086	41,670	42,381	42,590
X	191	OTHER ADMINISTRATIVE PERSONNEL	73,463	296,796	301,733	306,266
X	210	STATE HEALTH INSURANCE	9,550	43,574	44,767	45,360
X	230	TEACHERS RETIREMENT SYSTEM	10,979	48,299	57,846	72,911
X	290	OTHER EMPLOYEE BENEFITS	2,318	10,119	9,145	9,352
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	22,980	30,850	20,500
X	530	COMMUNICATION	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	686	5,500	6,000
X	610	SUPPLIES	0	3,225	1,000	5,000
X	615	EXPENDABLE EQUIPMENT	0	1,401	500	1,500
X	734	PURCHASE OR LEASE-PURCHASE OF EQUIPMENT - TECHNOLOGY RELAT	0	3,827	0	0
X	810	DUES AND FEES	475	5,057	7,350	8,000
		TOTAL EXPENSE	**103,872**	**478,114**	**505,022**	**521,479**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)705 - CHARTER SCHOOLS-SCHOOL GOVERNANCE & FLEXABILITY

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**475**	**37,655**	**49,150**	**45,106**
				TEACHERS (110)				
2210	110	X	101 38 17 00 000101 705 0000	OTHER PAY-EXTRA ACTIVITY	0	480	3,950	4,000
2210	290	X	101 38 89 00 000101 705 0000	Additional ALT PLAN BENEFITS (2.65%)				106
	DESCRIPTION			Overtime payments for security and custodians for the monthly PAC trainings and quarterly cluster councils professional learning meetings.				
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	101 38 95 00 000101 705 0000	OTHER COST-PROFESSIONAL/TECHNI	0	20,950	30,350	20,000
	DESCRIPTION			Payment for the annual online election program for the fall elections at all 114 schools that require PACs. This also allows for mid-year elections which will happen due to mobility.				
2210	300	X	101 38 98 00 000101 705 0000	OTHER COST-PRINTING/BINDING	0	2,030	500	500
	DESCRIPTION			Regular printing needs such as business cards as well as isolated presentations for both PAC and charter schools.				
				COMMUNICATION (530)				
2210	530	X	101 38 44 00 000101 705 0000	COMMUNICATIONS-CELLULAR	0	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2210	580	X	101 38 32 00 000101 705 0000	TRAVEL-REGULAR	0	686	2,000	2,000
	DESCRIPTION			Regular compenstation for Governance Liaison and Charter Coordinator as they both observe schools, PAC meetings, charter school governing boards and site visits for charter implementation and CSIP implementation.				
2210	580	X	101 38 33 00 000101 705 0000	TRAVEL-PROFESSIONAL	0	0	3,500	4,000
	DESCRIPTION			Travel for two anticipated national conferences.				
2500	580	X	101 64 32 00 000101 705 0000	TRAVEL-REGULAR	0	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
2210	610	X	101 38 53 00 000101 705 0000	SUPPLIES	0	3,225	1,000	5,000
	DESCRIPTION			Regular supplies for monthly PAC training as well as quarterly cluster council trainings and normal office operations.				

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)705 - CHARTER SCHOOLS-SCHOOL GOVERNANCE & FLEXABILITY

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**475**	**37,655**	**49,150**	**45,106**
2500	610	X	101 64 53 00 000101 705 0000	SUPPLIES	0	0	0	0
	DESCRIPTION							
2500	610	X	101 64 60 00 000101 705 0000	SUPPLIES	0	0	0	0
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	101 61 92 00 000101 705 0000	EXPENDABLE EQUIPMENT	0	1,401	500	1,500
	DESCRIPTION		Anticipated need for a desktop computer to allow for analysis of both CSIP and charter data at a station utilizing a dual screen set up.					
2500	615	X	101 64 92 00 000101 705 0000	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
				PURCHASE OR LEASE-PURCHASE OF EQUIPMENT - TECHNOLOGY RELATED (734)				
1000	734	X	101 61 92 05 000101 705 0000	COMPUTER HARDWARE	0	3,827	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
2210	810	X	101 38 36 00 000101 705 0000	DUES AND FEES	0	5,057	7,350	8,000
	DESCRIPTION		Membership fees in the National Association of Charter School Authorizers and the Return on Investment Institute, fees for participation in professional development organization for four department staff, fees for supporting programs such as Survey Monkey, Office Timeline, etc., and fees for subscriptions such as the AJC, Education Week, etc.					
2500	810	X	101 64 36 00 000101 705 0000	DUES AND FEES	475	0	0	0
	DESCRIPTION							

DeKalb County School District — Budget Request Form - FY 2018-2019

BUDGET NAME (000101)705 - CHARTER SCHOOLS-SCHOOL GOVERNANCE & FLEXABILITY

DIVISION Accountability

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**348,856**	**127,517**
SALARY OF CLERICAL STAFF (142)							
142	2800	Administrative Assistant	101 64 02 82 000101 705 0000	100%	1.0	42,590	21,370
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2800	Coordinator III, Charter Sch	101 64 02 00 000101 705 0000	100%	1.0	98,969	34,648
191	2800	Director, Charters, School Gov	101 64 02 00 000101 705 0000	100%	1.0	117,463	39,003
191	2800	Liaison, School Governance	101 64 02 00 000101 705 0000	100%	1.0	89,834	32,496

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Accountability

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**450,659**	**147,741**	**221,759**	**221,759**
X	142	SALARY OF CLERICAL STAFF	43,341	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	234,047	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	31,728	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	39,570	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	7,559	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	530	COMMUNICATION	173	2	0	0
X	580	TRAVEL - EMPLOYEES	73,003	75,197	112,509	112,509
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	34,436	48,816	48,816
X	810	DUES AND FEES	21,237	38,105	60,434	60,434
		TOTAL EXPENSE	**450,659**	**147,741**	**221,759**	**221,759**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)745 - DEPARTMENT OF CAREER EDUCATION

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**94,413**	**147,741**	**221,759**	**221,759**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 000101 745 3011	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
COMMUNICATION (530)								
1000	530	X	101 38 97 00 000101 745 3011	OTHER COST-POSTAGE	173	2	0	0
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	101 38 33 00 000101 745 3011	TRAVEL-PROFESSIONAL	73,003	75,197	112,509	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	34,436	48,816	48,816
	DESCRIPTION		Funds are used to purchase a class set of textbooks for 12 Computer Science, 8 Early Childhood, 7 Health Science, and 9 Culinary Arts programs.					
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 745 3011	DUES AND FEES	21,237	38,105	60,434	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 2018-2019

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

DIVISION Accountability

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Knox Phillips

BUDGET DESCRIPTION

The Department of Research, Assessment, and Grants consists of three departments that were merged during the conversion in the budget cycle from FY13-FY14. The department insures compliance with state Federal guidelines for state-mandated testing and district identified formative and summative assessments. Research, Assessment, and Grants also supports schools, centers, and departments by analyzing data, evaluating programs and data collection for instructional improvement and planning initiatives including CCRPI and state assessments. The department initiates and maintains information regarding accreditation and measures to monitor district progress through state and federal assigned scoring mechanisms. This budget aligns with the District strategic plan in that it directly supports evaluative and measurement of strategic plan progress in monitoring in accordance with Board of Education Policy.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,441,324**	**3,089,303**	**3,132,517**	**4,472,653**
X	142	SALARY OF CLERICAL STAFF	47,442	49,217	52,337	0
X	143	RESEARCH PERSONNEL	0	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	575,798	705,454	835,695	1,022,227
X	191	OTHER ADMINISTRATIVE PERSONNEL	94,918	62,595	0	0
X	210	STATE HEALTH INSURANCE	79,768	91,809	100,874	124,740
X	230	TEACHERS RETIREMENT SYSTEM	90,748	113,891	149,279	213,645
X	290	OTHER EMPLOYEE BENEFITS	19,860	24,832	23,534	27,087
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,503,165	1,981,843	1,895,284	3,016,710
X	530	COMMUNICATION	2	33	950	950
X	580	TRAVEL - EMPLOYEES	7,074	19,634	36,127	28,857
X	610	SUPPLIES	6,482	9,975	9,025	9,025
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	10,343	11,789	10,650	10,650
X	810	DUES AND FEES	5,724	18,231	18,762	18,762
		TOTAL EXPENSE	**2,441,324**	**3,089,303**	**3,132,517**	**4,472,653**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**1,532,790**	**2,041,505**	**1,970,798**	**3,084,954**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 754 0000	OTHER COST-PROFESSIONAL/TECHNI	888,045	454,750	634,924	815,000
	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	612,857	1,527,093	1,258,650	2,200,000
	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	2,263	0	1,710	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	2	33	950	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	877	1,133	857	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	6,196	18,501	35,270	28,000
	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	6,482	9,975	9,025	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	10,343	11,789	10,650	10,650

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**1,532,790**	**2,041,505**	**1,970,798**	**3,084,954**

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	5,724	18,231	18,762	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 2018-2019

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

DIVISION Accountability

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**1,022,227**	**365,472**
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Admin, Assistant	101 42 03 00 000101 754 0000	100%	1.0	42,590	21,370
190	2100	Coordinator II, Research, Gran	101 42 03 00 000101 754 0000	100%	1.0	101,679	35,285
190	2100	Coordinator II, Research, Gran	101 42 03 00 000101 754 0000	100%	1.0	93,253	21,961
190	2100	Coordinator II, Research, Gran	101 42 03 00 000101 754 0000	100%	1.0	90,968	32,763
190	2100	Coordinator II, Research, Gran	101 42 03 00 000101 754 0000	100%	1.0	79,747	30,120
190	2100	Coordinator II, Research, Gran	101 42 03 00 000101 754 0000	100%	1.0	68,809	27,544
190	2100	Data Analyst III	101 42 03 00 000101 754 0000	100%	1.0	70,239	27,881
190	2100	Director, Grants & Partnership Development	101 42 03 00 000101 754 0000	100%	1.0	99,780	34,838
190	2100	Specialist III, Assessment	101 42 03 00 000101 754 0000	100%	1.0	68,810	27,544
190	2100	Upgrade to Director, Assessment	101 42 03 00 000101 754 0000	100%	1.0	99,780	34,838
190	2100	Upgrade to Director, Research/Data	101 42 03 00 000101 754 0000	100%	1.0	99,780	34,838
190	2800	Supervisor I, Warehouse/Test	101 64 06 00 000101 754 0000	100%	1.0	50,663	11,932
190	2800	Supervisor II, Warehouse/Test	101 64 06 00 000101 754 0000	100%	1.0	56,129	24,558

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)766 - BUSINESS OPERATIONS**

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**186,591**	**308,976**	**386,950**	**789,455**
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	0	0	0
X	142	SALARY OF CLERICAL STAFF	21,621	41,755	42,381	42,590
X	190	OTHER MANAGEMENT PERSONNEL	0	0	1,805	1,805
X	191	OTHER ADMINISTRATIVE PERSONNEL	79,675	116,700	118,450	160,787
X	210	STATE HEALTH INSURANCE	4,477	3,731	0	0
X	230	TEACHERS RETIREMENT SYSTEM	14,434	22,612	27,035	33,779
X	290	OTHER EMPLOYEE BENEFITS	3,974	7,419	4,310	7,525
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	57,458	108,609	167,925	517,925
X	580	TRAVEL - EMPLOYEES	103	0	4,061	4,061
X	610	SUPPLIES	4,600	7,322	8,799	8,799
X	612	COMPUTER SOFTWARE	0	0	1,805	1,805
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	579	8,574	8,574
X	810	DUES AND FEES	250	250	1,805	1,805
		TOTAL EXPENSE	**186,591**	**308,976**	**386,950**	**789,455**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)766 - BUSINESS OPERATIONS

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**62,410**	**116,760**	**194,774**	**544,822**
				OTHER MANAGEMENT PERSONNEL (190)				
2300	190	X	101 48 17 00 000101 766 0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,805	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	46,550	97,200	158,900	508,900
	DESCRIPTION			Cost includes fees for constultants to provide support to the 2014-2019 Strategic Planning work at the district level and Continuous School Improvement work at the school level. In addition, The DeKalb County School District will be seeking professional services from a highly qualified and capable offeror to provide appropriate 2019-2024 strategic planning development services. The RFP will request services to support community engagement, analyze data, lead teams in the plan development, and provide support to schools and divisions to cascade the plan. It is estimated the cost to be approximately $350,000.				
2300	300	X	101 48 98 00 000101 766 0000	OTHER COST-PRINTING/BINDING	10,908	11,409	9,025	9,025
	DESCRIPTION			Cost includes printing/binding materials for participant's guides and other resources for training and stakeholder engagement sessions. This also includes other costs such as printing of the Strategic Plan brochure, profile, posters, and other informational materials for all stakeholders.				
				TRAVEL - EMPLOYEES (580)				
2300	580	X	101 48 33 00 000101 766 0000	TRAVEL-PROFESSIONAL	103	0	4,061	4,061
	DESCRIPTION			Cost includes travel for professional purposes.				
				SUPPLIES (610)				
2300	610	X	101 48 60 00 000101 766 0000	SUPPLIES	4,600	7,322	8,799	8,799
	DESCRIPTION			Cost includes supplies needed in the department for training purposes.				
				COMPUTER SOFTWARE (612)				
2300	612	X	101 48 60 05 000101 766 0000	COMPUTER SOFTWARE	0	0	1,805	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	579	8,574	8,574
	DESCRIPTION			Cost includes purchasing new equipment to be used by the department.				

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)766 - BUSINESS OPERATIONS**

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**62,410**	**116,760**	**194,774**	**544,822**
				DUES AND FEES (810)				
2300	810	X	101 48 36 00 000101 766 0000	DUES AND FEES	250	250	1,805	1,805
	DESCRIPTION		Cost includes dues and fees for professional conferences and workshops.					

DeKalb County School District — Budget Request Form - FY 2018-2019

BUDGET NAME (000101)766 - BUSINESS OPERATIONS
DIVISION Accountability

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**203,377**	**41,256**
SALARY OF CLERICAL STAFF (142)							
142	2300	Admin, Asst. Strategic/Managmt	101 48 18 20 000101 766 0000	100%	1.0	42,590	10,030
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coordinator II, Student Assig	101 46 05 81 000101 766 0000	100%	0.0	41,753	3,194
191	2800	Director, Special Projects	101 64 02 00 000101 766 0000	100%	1.0	119,034	28,032

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Accountability

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,642,463**	**1,725,700**	**1,626,955**	**1,656,863**
X	110	TEACHERS	271,727	163,470	194,399	409,008
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	60,549	53,647	76,000	76,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	27,843	28,500	28,500
X	210	STATE HEALTH INSURANCE	0	473	0	0
X	230	TEACHERS RETIREMENT SYSTEM	15,056	11,819	4,310	7,054
X	290	OTHER EMPLOYEE BENEFITS	8,591	7,138	678	13,606
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	829,503	600,220	504,377	504,377
X	580	TRAVEL - EMPLOYEES	30,585	38,352	34,373	24,000
X	610	SUPPLIES	163,625	176,403	185,058	185,058
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	262,829	646,338	599,260	409,260
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**1,642,463**	**1,725,700**	**1,626,955**	**1,656,863**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)794 - VOCATIONAL EDUCATION OPERATIONS

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**1,618,817**	**1,706,272**	**1,621,967**	**1,615,168**
				TEACHERS (110)				
1000	110	X	101 38 17 00 000101 794 3011	OTHER PAY-EXTRA ACTIVITY	271,727	163,470	194,399	375,260
1000	290	X	101 38 89 00 000101 794 3011	Additional ALT PLAN BENEFITS (2.65%)				9,944
	DESCRIPTION			Funds are used to pay teachers to engage students in Robotics ($105,000), Culinary Arts ($25,000), Video/Audio Technology ($25,000), IT Coding ($20,000), and Career Technical Student Organization (CTSO) Extended Day ($225,000) activities with students beyond contract hours.				
				SUBSTITUTE/TEMPORARY EMPLOYEE (113)				
1000	113	X	101 38 16 00 000101 794 3011	SALARY-SUBSTITUTE INSTRUCTIONA	60,549	53,647	76,000	76,000
1000	290	X	101 38 89 00 000101 794 3011	Additional ALT PLAN BENEFITS (2.65%)				2,014
	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	27,843	28,500	28,500
2210	290	X	101 46 89 00 000101 794 3011	Additional ALT PLAN BENEFITS (2.65%)				755
	DESCRIPTION			Funds are used to pay stipends to teachers to attend summer professional learning workshops and conferences.				
2213	116	X	101 44 12 00 000101 794 3011	PROFESSIONAL DEVELOP STIPENDS	0	0	0	0
2213	290	X	101 44 89 00 000101 794 3011	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 794 3011	OTHER COST-PROFESSIONAL/TECHNI	829,503	600,220	504,377	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.				
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 794 3011	TRAVEL-REGULAR	30,585	38,352	34,373	24,000
	DESCRIPTION			Funds are used to provide CTAE teachers, administrators, counselors and Work-Based Learning teachers travel to conferences, student events, and work sites.				
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 794 3011	SUPPLIES-TEACHING	163,625	176,403	185,058	185,058

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)794 - VOCATIONAL EDUCATION OPERATIONS

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**1,618,817**	**1,706,272**	**1,621,967**	**1,615,168**
	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.					
				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	262,829	646,338	599,260	409,260
	DESCRIPTION		Funds are used to purchase new CTAE Graphic Arts ($120,000) and 1 Video/Audio ($120,000) for SW DeKalb, Cyber Security ($80,000) and Health Science ($70,000) Chamblee HS, Fire Figther's Pathway ($18,000)					
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 794 3011	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Accountability

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**33,748**	**7,947**
TEACHERS (110)							
110	1000	Career Tech Agriculture Ext Yr	101 38 17 00 000101 794 3011	50%	0.0	2,926	690
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	3,147	741
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	3,043	717
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	2,955	696
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	2,425	571
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	2,351	553
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	2,232	525
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	2,121	499
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	2,030	478
110	1000	Chairperson, Voc Ed Dept W/7 T	101 38 17 00 000101 794 3011	100%	0.0	1,716	404
110	1000	Fine Arts Chair	101 38 17 00 000101 794 3011	100%	0.0	1,368	322
110	1000	Fine Arts Chairperson	101 38 17 00 000101 794 3011	100%	0.0	1,716	404
110	1000	Fine Arts Chairperson	101 38 17 00 000101 794 3011	50%	0.0	858	202
110	1000	Future Business Leaders	101 38 17 00 000101 794 3011	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 17 00 000101 794 3011	100%	0.0	516	122
110	1000	Vocational Ed Department Chair	101 38 17 00 000101 794 3011	100%	0.0	2,112	497
110	1000	Vocational Ed Department Chair	101 38 17 00 000101 794 3011	100%	0.0	1,716	404

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Ms. Manomay Malathip, Executive Director

BUDGET DESCRIPTION

The Family and Parent Engagement Department develops and implements unique porgramming designed to engage all families in the schooling process. Families and parents receive regular communiation, training, and outreach toward increase student readiness, involvement and success in school. Parent resources for families of all backgrounds are vital to ensuring school success.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**366,097**	**349,690**
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	215,000	194,602
X	199	OTHER SALARIES AND COMPENSATION	0	0	15,000	15,000
X	210	STATE HEALTH INSURANCE	0	0	45,360	45,360
X	230	TEACHERS RETIREMENT SYSTEM	0	0	36,141	40,673
X	290	OTHER EMPLOYEE BENEFITS	0	0	6,096	5,555
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	19,000	19,000
X	610	SUPPLIES	0	0	29,500	29,500
		TOTAL EXPENSE	**0**	**0**	**366,097**	**349,690**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (029101)all - DISTRICT WIDE PARENTAL ENGAGEMENT

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**63,500**	**63,898**
			OTHER SALARIES AND COMPENSATION (199)					
2100	199	X	101 42 17 00 029101 702 0000	OTHER PAY-EXTRA ACTIVITY	0	0	15,000	
2100	290	X	101 42 89 00 029101 702 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2100	199	X	101 42 17 00 029101 704 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	15,000
2100	290	X	101 42 89 00 029101 704 0000	Additional ALT PLAN BENEFITS (2.65%)				398
	DESCRIPTION							
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
2100	300	X	101 42 95 00 029101 702 0000	CONTRACTED SERVICES	0	0	19,000	
	DESCRIPTION		Parent engagement, training, and communication services required for conducting family outreach activities.					
2100	300	X	101 42 95 00 029101 704 0000	CONTRACTED SERVICES	0	0	0	19,000
	DESCRIPTION							
			SUPPLIES (610)					
2100	610	X	101 42 53 00 029101 702 0000	SUPPLIES	0	0	29,500	
	DESCRIPTION		Supplies needed to implement parent sessions, roundtables, work sessions, and outreach events.					
2100	610	X	101 42 53 00 029101 704 0000	SUPPLIES	0	0	0	29,500
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Accountability

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**194,602**	**91,190**
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Liaison, Family Engagement	101 46 04 00 029101 704 0000	100%	1.0	44,759	21,881
191	2210	Liaison, Family Engagement	101 46 04 00 029101 704 0000	100%	1.0	44,759	21,881
191	2210	Liaison, Family Engagement	101 46 04 00 029101 704 0000	100%	1.0	44,759	21,881
191	2210	Specialist, Family Engagement	101 46 04 00 029101 704 0000	100%	1.0	60,325	25,547

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Accountability

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,035,653**	**1,104,706**	**1,104,590**	**1,153,991**
X	110	TEACHERS	814,801	861,346	854,758	861,853
X	210	STATE HEALTH INSURANCE	15,215	17,010	17,010	22,680
X	230	TEACHERS RETIREMENT SYSTEM	115,535	118,491	143,684	180,130
X	290	OTHER EMPLOYEE BENEFITS	23,076	26,106	22,649	22,839
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	51,104	67,565	45,043	45,043
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	15,922	14,187	16,696	16,696
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	4,750	4,750
		TOTAL EXPENSE	**1,035,653**	**1,104,706**	**1,104,590**	**1,153,991**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	67,027	81,753	66,489	66,489
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	101 38 95 00 037101 745 0000	OTHER COST-PROFESSIONAL/TECHNI	51,104	67,565	45,043	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.					
				TRAVEL - EMPLOYEES (580)				
2210	580	X	101 38 33 00 037101 745 0000	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
2210	610	X	101 38 53 00 037101 745 0000	SUPPLIES-TEACHING	15,922	14,187	16,696	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 2018-2019

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

DIVISION Accountability

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**861,853**	**225,649**
TEACHERS (110)							
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 519 1041	50%	0.5	38,443	14,724
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 519 1041	50%	0.5	39,276	9,250
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 527 1041	50%	0.5	40,007	9,421
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 527 1041	50%	0.5	28,209	6,644
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 527 1041	50%	0.5	43,152	10,163
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 529 1041	50%	0.5	35,550	8,372
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 529 1041	50%	0.5	35,408	8,338
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 533 1041	50%	0.5	40,240	15,146
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 533 1041	50%	0.5	39,181	9,227
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 557 1041	50%	0.5	34,969	8,236
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 557 1041	50%	0.5	29,334	6,908
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 557 1041	50%	0.5	26,092	11,814
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 574 1041	50%	0.5	41,993	9,890
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 574 1041	50%	0.5	28,386	6,685
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 574 1041	50%	0.5	35,395	8,336
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 576 1041	50%	0.5	51,570	12,145
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 576 1041	50%	0.5	40,308	9,492
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 576 1041	50%	0.5	53,079	12,501
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 578 1041	50%	0.5	34,982	8,238
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 578 1041	50%	0.5	31,812	7,492
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 578 1041	50%	0.5	39,746	9,360
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 580 1041	50%	0.5	31,295	7,370
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 580 1041	50%	0.5	43,426	15,897

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Accountability

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**754,003**	**801,114**	**1,014,576**	**905,195**
X	110	TEACHERS	602,439	635,769	790,866	676,154
X	210	STATE HEALTH INSURANCE	22,680	25,988	34,020	34,020
X	230	TEACHERS RETIREMENT SYSTEM	80,968	90,676	132,945	141,316
X	290	OTHER EMPLOYEE BENEFITS	17,406	20,164	20,958	17,918
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	16,560	16,488	15,004	15,004
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	13,950	12,029	16,033	16,033
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	4,750	4,750
		TOTAL EXPENSE	**754,003**	**801,114**	**1,014,576**	**905,195**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	30,510	28,517	35,787	35,787
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	101 38 95 00 038101 745 0000	OTHER COST-PROFESSIONAL/TECHNI	16,560	16,488	15,004	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.				
				TRAVEL - EMPLOYEES (580)				
2210	580	X	101 38 33 00 038101 745 0000	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
2210	610	X	101 38 53 00 038101 745 0000	SUPPLIES-TEACHING	13,950	12,029	16,033	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 2018-2019

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

DIVISION Accountability

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**676,154**	**193,254**
TEACHERS (110)							
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 503 1041	50%	0.5	50,240	11,831
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 503 1041	50%	0.5	42,909	15,775
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 525 1041	50%	0.5	34,852	13,878
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 525 1041	50%	0.5	48,386	11,395
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 535 1041	50%	0.5	47,983	11,300
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 535 1041	50%	0.5	50,043	11,785
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 555 1041	50%	0.5	30,137	7,098
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 555 1041	50%	0.5	53,168	12,521
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 567 1041	50%	0.5	29,898	12,711
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 567 1041	50%	0.5	40,270	15,153
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 585 1041	50%	0.5	37,955	14,609
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 585 1041	50%	0.5	47,845	11,268
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 593 1041	50%	0.5	30,268	12,798
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 593 1041	50%	0.5	47,858	11,270
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 595 1041	50%	0.5	35,958	8,468
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 595 1041	50%	0.5	48,384	11,394

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Accountability

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**235,041**	**252,119**	**271,297**	**282,255**
X	110	TEACHERS	184,347	193,609	194,832	197,252
X	210	STATE HEALTH INSURANCE	5,670	10,843	11,340	11,340
X	230	TEACHERS RETIREMENT SYSTEM	26,272	27,216	32,752	41,225
X	290	OTHER EMPLOYEE BENEFITS	5,522	6,465	5,163	5,228
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	9,327	11,725	10,717	10,717
X	610	SUPPLIES	3,396	2,260	7,030	7,030
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	507	0	4,713	4,713
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	4,750	4,750
		TOTAL EXPENSE	**235,041**	**252,119**	**271,297**	**282,255**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	13,230	13,985	27,210	27,210
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	101 38 95 00 039101 745 0000	OTHER COST-PROFESSIONAL/TECHNI	9,327	11,725	10,717	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	3,396	2,260	7,030	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	507	0	4,713	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 2018-2019

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

DIVISION Accountability

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**197,252**	**57,793**
TEACHERS (110)							
110	1000	ROTC, Army Enlisted HS	101 38 05 00 039101 522 1041	50%	0.5	37,008	14,386
110	1000	ROTC, Army Officer HS	101 38 05 00 039101 522 1041	50%	0.5	36,897	14,359
110	1000	ROTC, Army Enlisted HS	101 38 05 00 039101 564 1041	50%	0.5	35,954	8,467
110	1000	ROTC, Army Enlisted HS	101 38 05 00 039101 564 1041	50%	0.5	34,899	8,219
110	1000	ROTC, Army Officer HS	101 38 05 00 039101 564 1041	50%	0.5	52,494	12,362

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins, Director

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**32,211**	**31,804**	**30,009**	**30,009**
X	610	SUPPLIES	32,211	31,804	30,009	30,009
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
		TOTAL EXPENSE	**32,211**	**31,804**	**30,009**	**30,009**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**32,211**	**31,804**	**30,009**	**30,009**
				SUPPLIES (610)				
1000	610	X	101 38 53 00 365101 794 3011	SUPPLIES	32,211	31,804	30,009	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.				
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 365101 794 3011	EQUIPMENT	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Accountability

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(599101)all - TRADE & INDUSTRY**

DIVISION Accountability

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**18,182**	**18,823**	**17,825**	**17,825**
X	610	SUPPLIES	12,766	7,186	12,929	12,929
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,416	11,637	4,896	4,896
		TOTAL EXPENSE	**18,182**	**18,823**	**17,825**	**17,825**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (599101)all - TRADE & INDUSTRY

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**18,182**	**18,823**	**17,825**	**17,825**
				SUPPLIES (610)				
1000	610	X	101 38 53 00 599101 623 3011	SUPPLIES	8,987	2,687	8,402	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	3,779	4,499	4,527	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 609 3011	EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	730	X	101 61 92 00 599101 623 3011	EQUIPMENT	5,416	11,637	4,896	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 2018-2019

BUDGET NAME **(599101)all - TRADE & INDUSTRY**

DIVISION Accountability

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(497101)all - DEKALB ACADEMY OF TECHNOLOGY AND THE ENVIRONMENT**

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,959,428**	**6,161,344**	**6,278,410**	**7,673,667**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	594	PAYMENTS TO CHARTER SCHOOLS	5,959,428	6,161,344	6,278,410	7,673,667
		TOTAL EXPENSE	**5,959,428**	**6,161,344**	**6,278,410**	**7,673,667**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(497101)all - DEKALB ACADEMY OF TECHNOLOGY AND THE ENVIRONMENT**

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**5,959,428**	**6,161,344**	**6,278,410**	**7,673,667**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 638 7050	CHARTER SCHOOL DATE STIPEND	0	0	0	0
	DESCRIPTION							
				PAYMENTS TO CHARTER SCHOOLS (594)				
1000	594	X	101 38 95 00 497101 638 0000	PAYMENTS TO CHARTER SCHOOLS	5,959,428	6,161,344	6,278,410	7,673,667
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(569101)all - PATH 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,323,060**	**3,324,079**	**3,555,584**	**4,281,269**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	594	PAYMENTS TO CHARTER SCHOOLS	3,323,060	3,324,079	3,555,584	4,281,269
		TOTAL EXPENSE	**3,323,060**	**3,324,079**	**3,555,584**	**4,281,269**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (569101)all - PATH CHARTER SCHOOL

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**3,323,060**	**3,324,079**	**3,555,584**	**4,281,269**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 634 7050	CHARTER SCHOOL DKB PTH STIPEND	0	0	0	0
	DESCRIPTION							
				PAYMENTS TO CHARTER SCHOOLS (594)				
1000	594	X	101 38 95 00 569101 634 0000	PAYMENTS TO CHARTER SCHOOLS	3,323,060	3,324,079	3,555,584	4,281,269
	DESCRIPTION							
1000	594	X	101 38 95 10 569101 SYS 0000	PAYMENTS TO CHARTER SCHOOLS	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(576101)all - LEADERSHIP PREPARATORY ACADEMY**

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,498,028**	**4,296,094**	**4,467,802**	**5,320,984**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	594	PAYMENTS TO CHARTER SCHOOLS	3,498,028	4,296,094	4,467,802	5,320,984
		TOTAL EXPENSE	**3,498,028**	**4,296,094**	**4,467,802**	**5,320,984**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (576101)all - LEADERSHIP PREPARATORY ACADEMY

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**3,498,028**	**4,296,094**	**4,467,802**	**5,320,984**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 639 7050	CHARTER SCHOOL LPA STIPEND	0	0	0	0
	DESCRIPTION							
				PAYMENTS TO CHARTER SCHOOLS (594)				
1000	594	X	101 38 95 00 576101 639 0000	PAYMENTS TO CHARTER SCHOOLS	3,498,028	4,296,094	4,467,802	5,320,984
	DESCRIPTION							
1000	594	X	101 38 95 10 576101 SYS 0000	PAYMENTS TO CHARTER SCHOOLS	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(577101)all - THE MUSEUM SCHOOL OF AVONDALE**

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,350,622**	**4,874,931**	**5,596,850**	**6,527,221**
X	594	PAYMENTS TO CHARTER SCHOOLS	4,350,622	4,874,931	5,596,850	6,527,221
		TOTAL EXPENSE	**4,350,622**	**4,874,931**	**5,596,850**	**6,527,221**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(577101)all - THE MUSEUM SCHOOL OF AVONDALE**

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,350,622**	**4,874,931**	**5,596,850**	**6,527,221**
				PAYMENTS TO CHARTER SCHOOLS (594)				
1000	594	X	101 38 95 00 577101 640 0000	PAYMENTS TO CHARTER SCHOOLS	4,350,622	4,874,931	5,596,850	6,527,221
	DESCRIPTION							
1000	594	X	101 38 95 10 577101 SYS 0000	PAYMENTS TO CHARTER SCHOOLS	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**166,426**	**181,835**	**171,467**
X	594	PAYMENTS TO CHARTER SCHOOLS	0	166,426	181,835	171,467
		TOTAL EXPENSE	**0**	**166,426**	**181,835**	**171,467**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(578101)all - CHAMBLEE CHARTER HS**

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**166,426**	**181,835**	**171,467**
				PAYMENTS TO CHARTER SCHOOLS (594)				
1000	594	X	101 38 95 00 578101 522 0000	PAYMENTS TO CHARTER SCHOOLS	0	166,426	181,835	171,467
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(580101)all - DEKALB PREPARATORY ACADEMY**

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,639,789**	**4,554,818**	**5,179,567**	**5,851,445**
X	594	PAYMENTS TO CHARTER SCHOOLS	3,639,789	4,554,818	5,179,567	5,851,445
		TOTAL EXPENSE	**3,639,789**	**4,554,818**	**5,179,567**	**5,851,445**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(580101)all - DEKALB PREPARATORY ACADEMY**

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**3,639,789**	**4,554,818**	**5,179,567**	**5,851,445**
				PAYMENTS TO CHARTER SCHOOLS (594)				
1000	594	X	101 38 95 00 580101 641 0000	PAYMENTS TO CHARTER SCHOOLS	3,639,789	4,554,818	5,179,567	5,851,445
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(588101)all - INTERNATIONAL 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,789,398**	**3,914,755**	**4,353,071**	**4,746,736**
X	594	PAYMENTS TO CHARTER SCHOOLS	3,789,398	3,914,755	4,353,071	4,746,736
		TOTAL EXPENSE	**3,789,398**	**3,914,755**	**4,353,071**	**4,746,736**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(588101)all - INTERNATIONAL CHARTER SCHOOL**

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**3,789,398**	**3,914,755**	**4,353,071**	**4,746,736**
				PAYMENTS TO CHARTER SCHOOLS (594)				
1000	594	X	101 38 95 00 588101 635 0000	PAYMENTS TO CHARTER SCHOOLS	3,789,398	3,914,755	4,353,071	4,746,736
	DESCRIPTION							
1000	594	X	101 38 95 10 588101 SYS 0000	PAYMENTS TO CHARTER SCHOOLS	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(762101)all - GLOBE 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,255,089**	**6,231,195**	**7,680,344**	**9,617,579**
X	594	PAYMENTS TO CHARTER SCHOOLS	4,255,089	6,231,195	7,680,344	9,617,579
		TOTAL EXPENSE	**4,255,089**	**6,231,195**	**7,680,344**	**9,617,579**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(762101)all - GLOBE CHARTER SCHOOL**

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,255,089**	**6,231,195**	**7,680,344**	**9,617,579**
PAYMENTS TO CHARTER SCHOOLS (594)								
1000	594	X	101 38 95 10 762101 642 0000	PAYMENTS TO CHARTER SCHOOLS	4,255,089	6,231,195	7,680,344	9,617,579
DESCRIPTION								

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(763101)all - TAPESTRY 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,754,386**	**2,237,592**	**3,133,777**	**4,386,853**
X	140	AIDES AND PARAPROFESSIONALS	158,442	19,383	0	22,118
X	210	STATE HEALTH INSURANCE	11,935	2,985	0	0
X	230	TEACHERS RETIREMENT SYSTEM	22,567	2,766	0	4,623
X	290	OTHER EMPLOYEE BENEFITS	4,501	542	0	586
X	594	PAYMENTS TO CHARTER SCHOOLS	1,556,941	2,211,916	3,133,777	4,359,526
		TOTAL EXPENSE	**1,754,386**	**2,237,592**	**3,133,777**	**4,386,853**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(763101)all - TAPESTRY CHARTER SCHOOL**

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**1,556,941**	**2,211,916**	**3,133,777**	**4,359,526**
PAYMENTS TO CHARTER SCHOOLS (594)								
1000	594	X	101 38 95 10 763101 646 0000	PAYMENTS TO CHARTER SCHOOLS	1,556,941	2,211,916	3,133,777	4,359,526
DESCRIPTION								

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(763101)all - TAPESTRY CHARTER SCHOOL**

DIVISION Charter Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**22,118**	**5,209**
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Spec Ed	101 38 09 00 763101 646 2041	100%	1.0	22,118	5,209

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Douglas J. Hrabe

BUDGET DESCRIPTION

Goal Area 1: Student Success is supported through the wide variety of student programming offered by the Instructional Specialists at the Center. FSC programs are available for all of the schools throughout the district. The programs are standards based and meant to engage and excite the students through the use of hands-on and minds-on activities. This rigorous programming helps to improve student mastery of the standards. Additionally, the professional development component of the Center's programming helps to supprt Goal Area 3 Staff Efficacy and Excellence. Lastly, the weekend and evening programs facilitated by the Center help to engage the community in the educational process for the students that attend the programs.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,858,512**	**3,266,586**	**3,531,461**	**3,787,193**
X	110	TEACHERS	1,572,516	1,647,343	1,707,784	1,792,643
X	142	SALARY OF CLERICAL STAFF	124,782	149,840	158,360	166,747
X	165	LIBRARIAN/MEDIA SPECIALIST	0	51,877	67,665	67,789
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	234,672	244,905	250,917	252,493
X	186	CUSTODIAL PERSONNEL	0	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	99,049	103,641	105,966	106,488
X	191	OTHER ADMINISTRATIVE PERSONNEL	82,718	85,863	88,358	102,549
X	210	STATE HEALTH INSURANCE	296,188	315,202	340,866	374,220
X	230	TEACHERS RETIREMENT SYSTEM	270,926	280,667	343,342	452,936
X	290	OTHER EMPLOYEE BENEFITS	66,427	84,858	66,353	69,478
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	9,626	123,150	286,900	236,900
X	442	RENTAL OF EQUIPMENT AND VEHICLES	13,568	3,947	14,250	14,250
X	530	COMMUNICATION	6	0	950	950
X	580	TRAVEL - EMPLOYEES	3,182	2,817	7,600	7,600
X	610	SUPPLIES	55,229	61,577	61,750	61,750
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	29,624	110,898	30,400	30,400
X	810	DUES AND FEES	0	0	0	50,000
		TOTAL EXPENSE	**2,858,512**	**3,266,586**	**3,531,461**	**3,787,193**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)660 - FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**111,234**	**302,389**	**401,850**	**401,850**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 660 0000	OTHER COST-PROFESSIONAL/TECHNI	8,496	123,150	285,000	235,000
	DESCRIPTION			Funds from this account have been used to provide the Center with outside experts and services. The will range from service on the specialized equipment such as the star projector and telescope to the sterilization equipment. This account alos funds transporation for DCSD students to attend programs at the Center.				
1000	300	X	101 38 98 00 000101 660 0000	OTHER COST-PRINTING/BINDING	1,130	0	1,900	1,900
	DESCRIPTION			Funds from this account are utlized to produce a variety of printed material used to advertise programs to schools and recruit students for the STT, Advanced Studies and Vocational Horticulture programs.				
				RENTAL OF EQUIPMENT AND VEHICLES (442)				
1000	442	X	101 38 96 00 000101 660 0000	OTHER COST-PROPERTY	13,568	3,947	14,250	14,250
	DESCRIPTION			Funds from this account are utilized to maintain the Science Center, exhibit hall, planaetarium, observatoy and associated facilities.				
				COMMUNICATION (530)				
1000	530	X	101 38 97 00 000101 660 0000	OTHER COST-POSTAGE	6	0	950	950
	DESCRIPTION			This account is used to pay for postage for Fernbank mailings. Most of our communications with parents and students are now handled electronically. However there is still a need for some delivery of communications through the regular mail system. This cost will increase as we market programming to additional schools.				
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 660 0000	TRAVEL-REGULAR	3,182	2,817	7,600	7,600
	DESCRIPTION			This account is used to pay milage to Fernbank instructors that are taking programs out to the classrooms throughout the school distrct.				
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 660 0000	SUPPLIES-TEACHING	36,876	37,878	38,000	38,000
	DESCRIPTION			Funds from this account are used to purchase materials and supplies that are used to instruct students and teachers through the single visit and outreach programs. In the most recent year over 150,000 students were served in a variety of programs.				
1000	610	X	101 38 53 00 000101 660 1041	SUPPLIES-TEACHING	18,352	23,699	23,750	23,750
	DESCRIPTION			Funds are utilized for the Scietific Tools and Techniques program. We are currently upgrading the program to take advantage of more up to date technology.				
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 660 0000	EQUIPMENT	29,624	110,898	30,400	30,400
	DESCRIPTION			This account is used to purchase specialized equipment. This equipment may be used at the Center for Single Visit programs are in the classrooms throughout the DeKalb through the Outreach program.				

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**111,234**	**302,389**	**401,850**	**401,850**

DUES AND FEES (810)														
1000	810	X	101	38	36	00	000101	660	0000	DUES AND FEES	0	0	0	50,000

DESCRIPTION Funds from this account will be used to pay for fees associated with maintenance on the specialized equipment at the Center. This includes the electron microscope, the 4K projection system, and other components used in programming at the Center and throughout the District.

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**2,488,709**	**896,634**
TEACHERS (110)							
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	95,002	33,713
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	83,953	31,111
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	82,216	19,362
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	79,767	30,125
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	79,767	13,454
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	76,769	18,079
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	76,769	18,079
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	70,899	28,037
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	68,548	16,144
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	67,052	27,131
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	67,021	27,123
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	67,021	27,123
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	64,579	26,548
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	63,207	26,225
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	62,314	26,015
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	58,077	25,017
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	57,647	24,916
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	57,647	24,916
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	57,647	24,916
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	49,431	22,981
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	47,757	22,587
110	1000	Upgrade four Specialist, Instr FSC to 11 mont	101 38 05 00 000101 660 1041	400%	0.0	32,452	7,642
110	1000	Upgrade two Specialist, Instr FSC to 12 mont	101 38 05 00 000101 660 1041	200%	0.0	47,021	11,073
110	1000	Spec II, Exhibit Support FSC	101 38 18 80 000101 660 0000	100%	1.0	76,292	29,307
110	1000	Spec II, Exhibit Support FSC	101 38 18 80 000101 660 0000	100%	1.0	72,872	28,501
110	1000	Spec II, Exhibit Support FSC	101 38 18 80 000101 660 0000	100%	1.0	70,591	27,965
110	1000	Spec II, Exhibit Support FSC	101 38 18 80 000101 660 0000	100%	1.0	60,325	25,547
SALARY OF CLERICAL STAFF (142)							
142	2300	Admin. Asst., Fernbank Sci Ctr	101 48 18 82 000101 660 0000	100%	1.0	50,710	23,282
142	2300	Receptionist (FSC)	101 48 18 82 000101 660 0000	100%	1.0	34,944	19,569
142	2300	Receptionist (FSC) PT	101 48 18 82 000101 660 0000	100%	0.0	0	0
142	2300	Receptionist (FSC) PT	101 48 18 82 000101 660 0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

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		**2,488,709**	**896,634**
142	2300	Secretary II (FSC)	101 48 18 82 000101 660 0000	100%	1.0	43,333	21,545
142	2400	Bookkeeper, 12 month	101 52 10 82 000101 660 0000	100%	1.0	37,760	20,233
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist FCS	101 46 05 00 000101 660 1310	100%	1.0	67,789	27,304
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Tech I, FSC Building Support	101 57 02 81 000101 660 0000	100%	1.0	37,953	14,243
181	2600	Tech I, FSC Building Support	101 57 02 81 000101 660 0000	100%	1.0	32,540	13,829
181	2600	Tech I , Planetarium Support	101 57 04 81 000101 660 0000	100%	1.0	55,414	24,390
181	2600	Tech II , Planetarium Support	101 57 04 81 000101 660 0000	100%	1.0	68,736	13,162
181	2600	Tech II, FSC Building Support	101 57 04 81 000101 660 0000	100%	1.0	57,850	24,964
OTHER MANAGEMENT PERSONNEL (190)							
190	2400	Director, Fernbank	101 38 03 00 000101 660 0000	100%	1.0	106,488	36,418
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Upgrade to 12 month, Coordinator II, FSC	101 38 03 81 000101 660 0000	100%	1.0	102,549	14,058

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver J. Lewis, III

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**821,915**	**1,460,228**	**1,978,042**	**2,872,321**
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	85	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	1,192	1,192
X	142	SALARY OF CLERICAL STAFF	78,412	516,533	847,440	1,119,289
X	190	OTHER MANAGEMENT PERSONNEL	105,809	114,987	116,712	226,906
X	191	OTHER ADMINISTRATIVE PERSONNEL	458,321	495,408	391,079	560,727
X	210	STATE HEALTH INSURANCE	53,774	160,622	260,909	442,260
X	230	TEACHERS RETIREMENT SYSTEM	59,040	131,632	227,820	365,398
X	290	OTHER EMPLOYEE BENEFITS	23,078	41,042	33,499	57,158
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	43,394	0	99,165	99,165
X	530	COMMUNICATION	2	3	226	226
		TOTAL EXPENSE	**821,915**	**1,460,228**	**1,978,042**	**2,872,321**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)718 - PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**43,396**	**3**	**100,583**	**100,615**
			PROFESSIONAL DEVELOPMENT STIPENDS (116)					
2210	116	X	101 38 12 00 000101 718 0000	SALARY-STIPENDS	0	0	1,192	1,192
2210	290	X	101 38 89 00 000101 718 0000	Additional ALT PLAN BENEFITS (2.65%)				32
	DESCRIPTION		Stipends to pay to staff for extra activity for Professional Learning department as directed by Executive director.					
2210	116	X	101 38 12 00 000101 718 1210	SALARY-STIPENDS	0	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	39,600	0	4,286	4,286
	DESCRIPTION		To pay for vendor to provide professional learning to the DCSD.					
2210	300	X	101 46 95 00 000101 718 0000	OTHER COST-PROFESSIONAL/TECHNI	3,794	0	94,879	94,879
	DESCRIPTION		To pay for Professional Learning contractors, vendor, speakers, etc. to train educators in DCSD based on the student achievement goals ste forth by the district's Startegic Plan.					
2213	300	X	101 44 95 00 000101 718 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
			COMMUNICATION (530)					
2210	530	X	101 38 97 00 000101 718 0000	OTHER COST-POSTAGE	2	3	226	226
	DESCRIPTION		To pay for postage on transcripts mailed to teachers/administrators with in the district and other partnership with the DCSD and/or Professional Learning department.					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)718 - PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**1,906,922**	**864,784**
SALARY OF CLERICAL STAFF (142)							
142	2220	15 NEW Assistant, Library/Media	101 48 18 20 000101 718 0000	1500%	15.0	270,190	233,730
142	2220	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	18,013	9,912
142	2220	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	18,013	9,912
142	2220	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	18,013	9,912
142	2220	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	15,050	9,214
142	2220	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	15,050	9,214
142	2220	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	14,753	9,144
142	2220	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	14,753	3,474
142	2220	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	14,753	3,474
142	2220	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	14,458	3,405
142	2220	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	14,161	9,005
142	2220	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	14,161	3,335
142	2220	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	14,161	3,335
142	2220	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	13,865	8,935
142	2220	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	13,865	8,935
142	2220	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	13,865	3,265
142	2220	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	13,865	3,265
142	2220	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	13,865	8,935
142	2220	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	13,865	8,935
142	2220	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	13,865	3,265
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	18,013	9,912
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	17,421	9,773
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	17,421	9,773
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	17,421	9,773
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	17,421	9,773
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,753	9,144
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,753	3,474
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,753	3,474
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,458	3,405
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,458	9,075
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,458	9,075
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,458	9,075

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**1,906,922**	**864,784**
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,458	9,075
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,161	9,005
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,161	9,005
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,161	9,005
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,161	9,005
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,161	9,005
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,161	9,005
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,161	9,005
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,865	3,265
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,865	3,265
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,865	3,265
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,865	3,265
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,865	3,265
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,865	3,265
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,865	3,265
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,865	3,265
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,865	8,935
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,865	8,935
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,865	3,265
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,865	3,265
142	2220	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,865	3,265
142	2220	Executive Assistant	101 48 18 20 000101 718 0000	100%	1.0	46,070	22,190
142	2220	Secretary, Professional Learni	101 48 18 20 000101 718 0000	100%	1.0	37,017	20,058
OTHER MANAGEMENT PERSONNEL (190)							
190	2210	Administrator on Special Assn	101 46 03 00 000101 718 1210	100%	1.0	109,619	37,155
190	2210	Exec. Dir., PL & LD	101 46 03 00 000101 718 1210	100%	1.0	117,287	38,961
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coach, Performance	101 46 04 00 000101 718 1210	100%	0.0	48,450	3,706
191	2210	Coach, Performance	101 46 04 00 000101 718 1210	100%	0.0	44,650	3,416
191	2210	Coach, Performance	101 46 04 00 000101 718 1210	100%	0.0	38,950	2,980
191	2210	Coach, Performance	101 46 04 00 000101 718 1210	100%	0.0	26,600	705
191	2210	Coach, Performance	101 46 04 00 000101 718 1210	100%	0.0	0	0
191	2210	Coordinator II, Alternative Certification	101 46 04 00 000101 718 1210	100%	1.0	73,368	28,618

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**1,906,922**	**864,784**
191	2210	Coordinator II, STEM	101 46 04 00 000101 718 1210	100%	1.0	87,547	31,957
191	2210	Coordinator, Professional Devl	101 46 04 00 000101 718 1210	100%	1.0	108,323	36,851
191	2210	Facilitator, Teacher Quality	101 46 04 00 000101 718 1210	100%	1.0	95,644	33,865
191	2210	Assistant, Prof. Learning	101 46 05 00 000101 718 1210	100%	1.0	37,195	20,100

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**890,656**	**794,433**	**994,136**	**1,053,586**
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	189,344	176,723	179,342	180,215
X	142	SALARY OF CLERICAL STAFF	113,359	116,287	118,032	118,613
X	146	ATHLETICS PERSONNEL	0	0	0	0
X	165	LIBRARIAN/MEDIA SPECIALIST	0	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	229,540	277,160	341,663	366,462
X	210	STATE HEALTH INSURANCE	50,253	58,799	66,854	68,040
X	230	TEACHERS RETIREMENT SYSTEM	75,755	79,133	103,809	134,554
X	290	OTHER EMPLOYEE BENEFITS	16,765	22,447	16,365	17,631
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	174,603	26,429	101,998	101,998
X	530	COMMUNICATION	562	8	356	356
X	580	TRAVEL - EMPLOYEES	3,595	5,561	15,341	15,341
X	610	SUPPLIES	24,007	22,286	18,953	18,953
X	612	COMPUTER SOFTWARE	99	0	11,378	11,378
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	5,000	4,842	2,886	2,886
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,796	0	11,733	11,733
X	810	DUES AND FEES	2,977	4,759	5,426	5,426
		TOTAL EXPENSE	**890,656**	**794,433**	**994,136**	**1,053,586**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**230,910**	**76,884**	**189,563**	**190,133**
				OTHER MANAGEMENT PERSONNEL (190)				
2800	190	X	101 64 17 99 000101 721 0000	OTHER PAY-EXTRA ACTIVITY	15,271	13,000	21,492	21,492
2800	290	X	101 64 89 99 000101 721 0000	Additional ALT PLAN BENEFITS (2.65%)				570
	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	173,840	26,340	98,960	98,960
	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.					
2210	300	X	101 38 98 00 000101 721 0000	OTHER COST-PRINTING/BINDING	763	89	3,038	3,038
	DESCRIPTION		Funds from this account will be used to provide the department with outside experts and services in Curriculum and Instruction.					
				COMMUNICATION (530)				
2300	530	X	101 48 97 00 000101 721 0000	OTHER COST-POSTAGE	562	8	356	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	250	210	1,000	1,000
	DESCRIPTION		Funds from this account will be used to pay for local travel expenses related to supporting Curriculum and Instruction.					
2210	580	X	101 38 33 00 000101 721 0000	TRAVEL-PROFESSIONAL	3,345	5,350	14,341	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	24,007	22,286	18,953	18,953
	DESCRIPTION		Funds from this account will be used to purchase materials and supplies for the daily operaitons of Curriculum and Instruction.					
				COMPUTER SOFTWARE (612)				
1000	612	X	101 38 53 05 000101 721 0000	COMPUTER SOFTWARE	99	0	11,378	11,378

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**230,910**	**76,884**	**189,563**	**190,133**
	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)	5,000	4,842	2,886	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	4,796	0	11,733	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	2,977	4,759	5,426	5,426
	DESCRIPTION		Funds from this account will be used to pay for dues and fees related to professional conference expenses.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**643,798**	**219,655**
DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)							
121	2300	Chief Academic Officer	101 48 02 00 000101 721 0000	100%	1.0	178,115	53,286
121	2300	Deputy/Chief Expense Allowance	101 48 11 00 000101 721 0000	100%	0.0	2,100	495
SALARY OF CLERICAL STAFF (142)							
142	2220	Specialist II, C&I Budget	101 46 15 82 000101 721 0000	100%	1.0	59,137	25,267
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 721 0000	100%	1.0	59,476	25,346
OTHER MANAGEMENT PERSONNEL (190)							
190	2210	Coordinator III, RTI	101 38 03 81 000101 721 0000	100%	1.0	108,104	36,799
190	2210	Coordinator III, RTI	101 38 03 81 000101 721 0000	100%	1.0	89,834	32,496
190	2800	Assoc Supt. Curr & Instruction	101 64 03 00 000101 721 0000	100%	1.0	147,032	45,966

DeKalb County School District

Budget Request Form - FY 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**372,392**	**355,120**	**381,079**	**395,539**
X	110	TEACHERS	0	389	1,200	1,200
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	0	0	0
X	142	SALARY OF CLERICAL STAFF	29,325	41,389	42,381	42,590
X	190	OTHER MANAGEMENT PERSONNEL	131,088	104,491	106,058	106,581
X	191	OTHER ADMINISTRATIVE PERSONNEL	117,819	122,852	124,695	125,309
X	210	STATE HEALTH INSURANCE	28,050	25,619	22,087	22,680
X	230	TEACHERS RETIREMENT SYSTEM	39,704	38,337	45,913	57,366
X	290	OTHER EMPLOYEE BENEFITS	9,272	11,767	7,238	7,306
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	745	820	7,101	7,101
X	519	STUDENT TRANSPORTATION PURCHASED FROM OTHER SOURCES	0	0	0	0
X	530	COMMUNICATION	4	0	190	190
X	580	TRAVEL - EMPLOYEES	2,984	1,324	5,100	5,100
X	610	SUPPLIES	5,866	6,868	11,281	11,281
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	4,171	1,262	4,745	4,745
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,076	0	1,000	2,000
X	810	DUES AND FEES	289	0	2,090	2,090
		TOTAL EXPENSE	**372,392**	**355,120**	**381,079**	**395,539**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)725 - LEADERSHIP DEVELOPMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**17,135**	**10,664**	**32,707**	**33,739**
				TEACHERS (110)				
1000	110	X	101 38 17 00 000101 725 0000	OTHER PAY-EXTRA ACTIVITY	0	389	1,200	1,200
1000	290	X	101 38 89 00 000101 725 0000	Additional ALT PLAN BENEFITS (2.65%)				32
	DESCRIPTION		Security and Custodian staff are required for two Education Leadership Certification Information Sessions hosted by the department.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 725 0000	OTHER COST-PROFESSIONAL/TECHNI	745	820	7,101	7,101
	DESCRIPTION		Contract services related to leadership capacity of district and school-based leaders.					
				STUDENT TRANSPORTATION PURCHASED FROM OTHER SOURCES (519)				
2700	519	X	101 56 95 00 000101 725 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
				COMMUNICATION (530)				
1000	530	X	101 38 97 00 000101 725 0000	OTHER COST-POSTAGE	4	0	190	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	2,984	1,324	5,100	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	5,866	6,868	11,281	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)	4,171	1,262	4,745	4,745
	DESCRIPTION		Professioanl texts, periodicals, case studies and online articles that require fees.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**17,135**	**10,664**	**32,707**	**33,739**
2800	730	X	101 61 92 00 000101 725 0000	EQUIPMENT	3,076	0	1,000	2,000
	DESCRIPTION		Laptop purchase.					
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 725 0000	DUES AND FEES	289	0	2,090	2,090
	DESCRIPTION		Contracted services, memberships dues and fees associated with leadership development					

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**274,480**	**87,320**
SALARY OF CLERICAL STAFF (142)							
142	2300	Admin, Asst. Leadership	101 48 18 20 000101 725 0000	100%	1.0	42,590	21,370
OTHER MANAGEMENT PERSONNEL (190)							
190	2210	Coordinator III, Sch Leadershi	101 48 03 00 000101 725 0000	100%	1.0	106,581	25,099
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2800	Director, Leadership Developme	101 64 02 00 000101 725 0000	100%	1.0	125,309	40,851

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)733 - HOSPITAL HOMEBOUND**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox, Chezia Calloway, and Karen Manahan

BUDGET DESCRIPTION

Hospital Homebound Services for students. Strategia Goal Area: Student Success with Equity and Access - Improve student's mastery of learning standards

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**457**	**316,993**	**333,845**
X	110	TEACHERS	0	0	95,000	105,000
X	142	SALARY OF CLERICAL STAFF	0	0	36,835	37,017
X	164	PHYSICAL/OCCUPATIONAL/MOBILITY/SPEECH THERAPIST	0	0	89,393	0
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	90,968
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	0	0	22,087	11,340
X	230	TEACHERS RETIREMENT SYSTEM	0	0	21,219	26,749
X	290	OTHER EMPLOYEE BENEFITS	0	0	5,863	6,175
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	40,098	40,098
X	610	SUPPLIES	0	198	6,498	6,498
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	258	0	10,000
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**0**	**457**	**316,993**	**333,845**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)733 - HOSPITAL HOMEBOUND

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**457**	**141,596**	**164,379**
				TEACHERS (110)				
1000	110	X	101 38 17 00 000101 733 0000	OTHER PAY-EXTRA ACTIVITY	0	0	95,000	105,000
1000	290	X	101 38 89 00 000101 733 0000	Additional ALT PLAN BENEFITS (2.65%)				2,783
	DESCRIPTION		To pay current staff 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	0	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	0	0	40,098	40,098
	DESCRIPTION		To provide contracted services (such as speech and OT) for students receiving HHB services					
2100	300	X	101 42 95 00 000101 733 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 733 2021	SUPPLIES	0	198	6,498	6,498
	DESCRIPTION		To purchase supplies to serve HHB students					
1000	610	X	101 38 53 01 000101 733 2021	SUPPLIES-PER PUPIL	0	0	0	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 733 2021	EQUIPMENT	0	258	0	10,000
	DESCRIPTION		To purchase equipment required for HHB services					
1000	730	X	101 61 92 01 000101 733 2021	EQUIPMENT-PER PUPIL	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)733 - HOSPITAL HOMEBOUND**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**457**	**141,596**	**164,379**
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 733 0000	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)733 - HOSPITAL HOMEBOUND**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**127,985**	**41,481**
SALARY OF CLERICAL STAFF (142)							
142	2300	Secretary, Homebound	101 48 18 20 000101 733 0000	100%	1.0	37,017	20,058
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Coordinator II, 504/HHB	101 42 06 00 000101 733 0000	100%	1.0	90,968	21,423

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

Provide services for students with disabilities ages 3-21

Strategic Goal

Area: Student Success with Equity and Access - Improve student's mastery of learning standards

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**16,299,088**	**21,295,521**	**26,977,205**	**29,719,220**
X	110	TEACHERS	9,500,033	10,516,449	12,094,208	12,530,407
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	2,848	5,484	15,342	24,200
X	140	AIDES AND PARAPROFESSIONALS	346,453	506,420	849,103	800,588
X	142	SALARY OF CLERICAL STAFF	386,100	417,031	462,659	507,416
X	163	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	0	0	599,301	0
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	58,610	157,484	178,380	178,708
X	174	SCHOOL PSYCHOLOGIST	0	0	0	0
X	186	CUSTODIAL PERSONNEL	0	0	0	29,686
X	190	OTHER MANAGEMENT PERSONNEL	501,855	656,125	617,154	525,459
X	191	OTHER ADMINISTRATIVE PERSONNEL	727,401	767,911	779,722	791,662
X	210	STATE HEALTH INSURANCE	1,565,502	1,788,026	2,256,991	2,279,340
X	230	TEACHERS RETIREMENT SYSTEM	1,618,735	1,815,487	2,596,617	3,153,818
X	290	OTHER EMPLOYEE BENEFITS	360,891	480,456	414,398	415,970
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	874,432	4,088,006	5,923,580	8,074,918
X	530	COMMUNICATION	1,570	1,523	4,512	4,750
X	580	TRAVEL - EMPLOYEES	68,843	71,248	49,304	157,798
X	610	SUPPLIES	137,629	8,379	9,977	244,500
X	612	COMPUTER SOFTWARE	129,066	0	100,100	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	19,121	2,422	10,857	0
X	734	PURCHASE OR LEASE-PURCHASE OF EQUIPMENT - TECHNOLOGY RELAT	0	8,191	0	0
X	810	DUES AND FEES	0	4,880	15,000	0
		TOTAL EXPENSE	**16,299,088**	**21,295,521**	**26,977,205**	**29,719,220**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**1,231,257**	**4,186,549**	**6,137,127**	**8,506,807**
			TEACHERS (110)					
1000	110	X	101 38 17 00 000101 734 2041	OTHER PAY-EXTRA ACTIVITY	0	0	8,455	
1000	290	X	101 38 89 00 000101 734 2041	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
			SUBSTITUTE/TEMPORARY EMPLOYEE (113)					
1000	113	X	101 38 16 00 000101 734 2021	SALARY-SUBSTITUTE INSTRUCTIONA	595	1,900	15,342	24,200
1000	290	X	101 38 89 00 000101 734 2021	Additional ALT PLAN BENEFITS (2.65%)				641
	DESCRIPTION		To pay for substitutes to allow teachers to attend training					
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	101 38 95 00 000101 734 2021	OTHER COST-PROFESSIONAL/TECHNI	874,432	2,973,423	4,007,400	5,359,500
	DESCRIPTION		To pay for contracted services for students (speech, OT, PT, nursing, behavioral services, indepdendent educational evaluations, and private therapies)					
1000	300	X	101 38 95 00 000101 734 2031	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	101 38 95 00 000101 734 2061	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	27,000
	DESCRIPTION		Contracted services for training staff (charge code will have to be 101.44.95.00.000101.734.2061)					
1000	300	X	101 38 98 00 000101 734 2021	OTHER COST-PRINTING/BINDING	0	63	180	
	DESCRIPTION							
2700	300	X	101 56 95 00 000101 734 0000	TRANSPORTATION COSTS	0	1,114,520	1,916,000	2,688,418
	DESCRIPTION		To pay for bus monitors on special education buses as required by IEPs					
			COMMUNICATION (530)					
1000	530	X	101 38 97 00 000101 734 2031	OTHER COST-POSTAGE	1,570	1,523	4,512	4,750
	DESCRIPTION		To pay for materials that must be mailed to parents or private providers					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**1,231,257**	**4,186,549**	**6,137,127**	**8,506,807**
2210	530	X	101 38 97 00 000101 734 0000	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 734 2021	TRAVEL-REGULAR	68,843	71,248	34,304	118,000
	DESCRIPTION		To pay instructional travel for employees					
1000	580	X	101 38 33 00 000101 734 2021	TRAVEL-PROFESSIONAL	0	0	15,000	39,798
	DESCRIPTION		To pay for professional travel and registration for staff to attend conferences					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 734 2021	SUPPLIES-TEACHING	134,715	6,895	7,202	244,500
	DESCRIPTION		To pay for materials and supplies required to meet student needs					
1000	610	X	101 38 53 00 000101 734 2061	SUPPLIES-TEACHING	2,914	1,484	2,775	
	DESCRIPTION							
2100	610	X	101 42 60 00 000101 734 0000	SUPPLIES	0	0	0	0
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				
1000	612	X	101 38 53 05 000101 734 2021	COMPUTER SOFTWARE	129,066	0	100,100	
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 734 2021	EQUIPMENT	0	0	10,000	
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 734 2031	EQUIPMENT	19,121	2,422	857	

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**1,231,257**	**4,186,549**	**6,137,127**	**8,506,807**
	DESCRIPTION							
				PURCHASE OR LEASE-PURCHASE OF EQUIPMENT - TECHNOLOGY RELATED (734)				
1000	734	X	101 61 92 05 000101 734 2021	COMPUTER HARDWARE	0	8,191	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 734 2021	DUES AND FEES	0	4,880	15,000	
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**15,363,926**	**5,848,487**
TEACHERS (110)							
110	1000	Teacher Visually Impaired	101 38 06 00 000101 734 2021	100%	1.0	79,767	30,125
110	1000	Teacher Visually Impaired	101 38 06 00 000101 734 2021	100%	1.0	72,091	28,317
110	1000	Teacher Visually Impaired	101 38 06 00 000101 734 2021	100%	1.0	67,021	27,123
110	1000	Teacher Visually Impaired	101 38 06 00 000101 734 2021	100%	1.0	66,107	26,908
110	1000	Teacher, Assistive Tech NP	101 38 06 00 000101 734 2021	100%	1.0	62,314	26,015
110	1000	Teacher, Hearing Imp./734 NP	101 38 06 00 000101 734 2021	100%	1.0	82,658	30,806
110	1000	Teacher, Hearing Imp./734 NP	101 38 06 00 000101 734 2021	100%	1.0	63,207	1,675
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 734 2021	100%	1.0	78,276	29,774
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 734 2021	100%	1.0	75,264	29,064
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 734 2021	100%	1.0	68,703	13,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 734 2021	100%	1.0	79,911	30,159
110	1000	Teacher, Interrelated	101 38 06 00 000101 734 2021	100%	1.0	67,789	27,304
110	1000	Teacher, Interrelated	101 38 06 00 000101 734 2021	100%	1.0	67,021	27,123
110	1000	Teacher, Interrelated	101 38 06 00 000101 734 2021	100%	1.0	62,314	26,015
110	1000	Teacher, Interrelated	101 38 06 00 000101 734 2021	100%	1.0	52,902	23,799
110	1000	Teacher, Interrelated	101 38 06 00 000101 734 2021	100%	1.0	51,521	23,473
110	1000	Teacher, Interrelated	101 38 06 00 000101 734 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 734 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 734 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 734 2021	100%	1.0	49,431	11,641
110	1000	Teacher, Interrelated	101 38 06 00 000101 734 2021	100%	1.0	47,700	22,573
110	1000	Teacher, Interrelated	101 38 06 00 000101 734 2021	100%	1.0	46,572	10,968
110	1000	Teacher, Interrelated	101 38 06 00 000101 734 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Ortho Imp 734	101 38 06 00 000101 734 2021	100%	1.0	55,747	24,468
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 734 2021	100%	1.0	55,307	24,365
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 734 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Visually Imp. 734 NP	101 38 06 00 000101 734 2021	100%	1.0	74,806	28,956
110	1000	Teacher, Visually Imp. 734 NP	101 38 06 00 000101 734 2021	100%	1.0	58,077	25,017
110	1000	Liaison, Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	87,240	31,885
110	1000	Liaison, Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	83,953	31,111
110	1000	Liaison, Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	74,806	28,956
110	1000	Liaison, Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	68,834	16,210

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**15,363,926**	**5,848,487**
110	1000	Teacher Visually Impaired	101 38 06 00 000101 734 2041	100%	1.0	87,240	31,885
110	1000	Teacher, Hearing Imp./734 NP	101 38 06 00 000101 734 2041	100%	1.0	50,672	23,273
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 734 2041	100%	1.0	67,021	15,783
110	1000	Teacher, Ice Babies (local)	101 38 06 00 000101 734 2041	100%	1.0	56,031	13,195
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 734 2041	100%	1.0	41,040	9,665
110	1000	Teacher, MID/MoID	101 38 06 00 000101 734 2041	100%	1.0	66,107	15,568
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	67,021	15,783
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	63,207	26,225
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	62,314	14,675
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	55,410	24,389
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	50,559	23,247
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	50,559	23,247
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	50,559	23,247
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	79,911	30,159
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	63,207	26,225
110	1000	Teacher, PT Ortho Impaired	101 38 06 00 000101 734 2041	100%	0.0	0	0
110	1000	Teacher, Speech Lang Path 734	101 38 06 00 000101 734 2041	100%	1.0	58,077	25,017
110	1000	Teacher, Speech Lang Path 734	101 38 06 00 000101 734 2041	50%	0.5	32,290	13,275
110	1000	Teacher, Visually Imp. 734 NP	101 38 06 00 000101 734 2041	100%	1.0	51,521	23,473
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	91,685	32,932
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	88,976	32,294
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	88,230	32,118
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	88,230	32,118
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	84,901	31,334
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	83,516	31,008
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	81,734	19,248
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	79,969	30,173
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	78,639	29,860
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	78,618	29,854
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	76,857	29,440
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	73,231	28,586
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	73,231	28,586
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	72,305	17,028

DeKalb County School District

Budget Request Form - FY 2018-2019

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		**15,363,926**	**5,848,487**
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	70,854	28,026
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	65,294	26,716
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	65,083	26,667
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	60,653	25,623
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	58,191	25,044
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	58,125	25,028
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	53,135	23,853
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	48,977	17,204
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	48,977	17,204
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	44,978	16,262
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	44,978	16,262
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	44,750	10,539
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	44,750	10,539
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	44,115	16,059
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	44,115	16,059
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	44,115	16,059
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	43,251	15,855
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	43,251	15,855
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	41,629	15,473
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	41,629	15,473
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	40,340	15,170
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	40,340	15,170
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	39,985	9,417
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	39,985	9,417
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	39,362	14,940
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	39,362	14,940
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	38,831	9,145
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	38,428	14,719
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	38,428	14,719
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	38,428	14,719
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	38,428	14,719
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	37,664	8,870
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	37,664	8,870

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**15,363,926**	**5,848,487**
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	37,084	8,734
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	37,084	8,734
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	35,429	14,014
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	35,429	14,014
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	35,218	8,294
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	34,423	13,776
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	34,423	13,776
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	33,218	7,823
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	30,327	12,812
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	29,095	13,977
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	25,975	11,787
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	33%	0.3	23,490	9,313
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	33%	0.3	23,473	9,307
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	33%	0.3	22,753	9,140
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	33%	0.3	22,736	9,134
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	33%	0.3	22,736	9,134
110	1000	Teacher, Lead-Spec Ed No Point	101 38 06 81 000101 734 2021	100%	1.0	76,857	29,440
110	1000	Teacher, LTSE Speech NP local	101 38 06 81 000101 734 2021	100%	1.0	84,901	31,334
110	1000	Teacher, LTSE Speech NP local	101 38 06 81 000101 734 2021	100%	1.0	70,857	28,027
110	1000	Teacher, LTSE Speech NP local	101 38 06 81 000101 734 2021	100%	1.0	70,436	27,928
110	1000	Teacher, LTSE Speech NP local	101 38 06 81 000101 734 2021	50%	0.5	38,428	14,719
110	1000	Teacher, Speech Lan 734 Point	101 38 06 81 000101 734 2021	50%	0.5	31,604	13,113
110	1000	Teacher, Speech Lan 734 Point	101 38 06 81 000101 734 2021	50%	0.5	31,604	13,113
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2041	100%	1.0	54,146	12,752
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2021	100%	1.0	54,958	24,282
110	1000	Teacher, PT SLP	101 38 06 84 000101 734 2021	100%	0.0	39,710	3,038
110	1000	Teacher, PT SLP	101 38 06 84 000101 734 2021	100%	0.0	25,080	1,919
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 and Lang Path	101 38 06 84 000101 734 2021	100%	1.0	59,988	25,467

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**15,363,926**	**5,848,487**
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	100%	1.0	75,264	29,064
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	100%	1.0	70,572	27,960
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	100%	1.0	65,508	26,767
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	50%	0.5	39,884	15,063
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	50%	0.5	39,138	14,887
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	50%	0.5	32,290	13,275
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	50%	0.5	30,319	12,810
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	50%	0.5	28,016	12,267
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	87,240	31,885
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	85,595	31,497
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	83,953	31,111
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	82,216	30,702
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	79,767	30,125
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	79,767	30,125
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	79,767	30,125
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	68,834	27,550
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	67,021	27,123
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	65,508	26,767
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	63,207	14,885
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	60,639	25,621
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	59,988	25,467
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	58,077	25,017
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	56,031	13,195
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	55,370	13,039
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	49,431	11,641
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	48,458	22,752
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	42,798	15,749
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	42,798	15,749
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	41,154	15,362

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**15,363,926**	**5,848,487**
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	41,154	15,362
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	39,884	15,063
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	39,138	14,887
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	39,138	14,887
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	39,138	14,887
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	38,384	14,709
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	38,384	14,709
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	38,384	14,709
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	33,511	13,562
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	33,511	13,562
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	32,290	13,275
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	32,290	13,275
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	30,319	12,810
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	28,016	12,267
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	28,016	12,267
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	28,016	12,267
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	27,685	12,190
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	87,240	31,885
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	76,769	29,419
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	75,264	29,064
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	73,131	17,222
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	58,077	25,017
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	55,427	24,393
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	50%	0.5	27,685	12,190
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	50%	0.5	24,976	11,552
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	50%	0.5	24,976	11,552
110	1000	Teacher, Speech Language 734	101 38 06 84 000101 734 2021	50%	0.5	38,384	14,709
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 84 000101 734 2041	100%	1.0	80,680	30,340
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 84 000101 734 2041	100%	1.0	64,896	26,623
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 84 000101 734 2041	50%	0.5	44,978	16,262
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 84 000101 734 2041	50%	0.5	44,115	16,059
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 84 000101 734 2041	50%	0.5	25,975	6,117

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**15,363,926**	**5,848,487**
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 84 000101 734 2041	50%	0.5	25,975	11,787
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 84 000101 734 2041	33%	0.3	23,473	9,307
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	97,051	34,196
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	95,196	33,759
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	95,196	33,759
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	83,735	31,060
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	83,621	31,033
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	82,216	30,702
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	82,216	30,702
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	82,216	30,702
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	82,216	30,702
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	79,467	30,055
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	77,077	29,492
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	77,077	18,152
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	74,988	28,999
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	68,095	27,377
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	67,021	27,123
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	62,314	26,015
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	52,902	23,799
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	50,672	23,273
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	49,431	22,981
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	41,040	21,005
110	1000	Teacher, Ortho Imp 734	101 38 06 84 000101 734 2041	100%	1.0	64,579	26,548
110	1000	Teacher, P/T Lead-Spec Ed 734	101 38 06 84 000101 734 2041	100%	0.0	33,986	2,600
110	1000	Teacher, P/T Lead-Spec Ed 734	101 38 06 84 000101 734 2041	100%	0.0	13,472	1,031
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	98,925	34,637
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	98,925	23,297
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	98,925	34,637
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	95,196	33,759
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	80,387	30,271
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	79,767	30,125
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	61,750	25,882
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

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		**15,363,926**	**5,848,487**
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 734 2021	100%	0.0	2,112	497
110	1000	Special Ed-Nursing Dept Chair	101 38 11 00 000101 734 2021	100%	0.0	2,640	622
110	1000	Special Ed-Nursing Dept Chair	101 38 11 00 000101 734 2021	50%	0.0	1,056	249
110	1000	Special Ed-Nursing Dept Chair	101 38 11 00 000101 734 2021	50%	0.0	1,056	249
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	100%	0.0	2,112	497
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	100%	0.0	2,112	497
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	100%	0.0	2,112	497
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	100%	0.0	2,112	497
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	100%	0.0	2,112	497
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	50%	0.0	1,056	249
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	50%	0.0	1,056	249
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Speech/Language 734	101 38 09 00 000101 734 2021	100%	1.0	31,652	18,794
140	1000	Para, Speech/Language 734	101 38 09 00 000101 734 2021	100%	1.0	25,077	17,246
140	1000	Para, Speech/Language 734	101 38 09 00 000101 734 2021	100%	1.0	23,203	16,804
140	1000	Para, Speech/Language 734	101 38 09 00 000101 734 2021	100%	1.0	22,659	16,676
140	1000	Para, Speech/Language 734	101 38 09 00 000101 734 2021	100%	1.0	22,118	5,209
140	1000	Para, Speech/Language 734	101 38 09 00 000101 734 2021	100%	1.0	21,683	16,447
140	1000	Para, Speech/Language 734	101 38 09 00 000101 734 2021	100%	1.0	21,683	16,447
140	1000	Para, Spec Ed	101 38 09 80 000101 734 2041	100%	1.0	27,817	17,891
140	1000	Para, Spec Ed	101 38 09 80 000101 734 2041	100%	1.0	27,268	17,762
140	1000	Para, Spec Ed	101 38 09 80 000101 734 2041	100%	1.0	24,287	17,060
140	1000	Para, Spec Ed	101 38 09 80 000101 734 2041	100%	1.0	23,203	5,464
140	1000	Para, Spec Ed	101 38 09 80 000101 734 2041	100%	1.0	22,118	6,315
140	1000	Para, Spec Ed	101 38 09 80 000101 734 2041	100%	1.0	22,118	16,549
140	1000	Para, Spec Ed	101 38 09 80 000101 734 2041	100%	1.0	22,118	16,549
140	1000	Para, Spec Ed	101 38 09 80 000101 734 2041	100%	1.0	22,118	5,209
140	1000	Para, Spec. Ed. CBVT no pts	101 38 09 80 000101 734 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	32,747	7,712
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	32,747	19,052
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	31,652	18,794
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	25,077	17,246
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	25,077	5,906

DeKalb County School District — Budget Request Form - FY 2018-2019

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		15,363,926	5,848,487
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	23,744	5,591
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed (CBVT)	101 38 09 80 000101 734 2041	100%	1.0	23,744	5,591
140	1000	Para, Special Ed (CBVT)	101 38 09 80 000101 734 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed No Point 734	101 38 09 80 000101 734 2041	100%	1.0	31,652	18,794
140	1000	Para, Special Ed No Point 734	101 38 09 80 000101 734 2041	100%	1.0	27,817	17,891
140	1000	Para, Special Ed No Point 734	101 38 09 80 000101 734 2041	100%	1.0	26,172	6,164
140	1000	Para, Special Ed No Point 734	101 38 09 80 000101 734 2041	100%	1.0	25,077	17,246
140	1000	Para, Special Ed No Point 734	101 38 09 80 000101 734 2041	100%	1.0	23,744	16,931
140	1000	Para, Spec Ed	101 38 09 80 000101 734 2051	100%	1.0	23,744	16,931
SALARY OF CLERICAL STAFF (142)							
142	2300	Admin. Asst., Exeptional Ed.	101 48 18 20 000101 734 0000	100%	1.0	50,812	11,967
142	2300	Admin. Asst., Exeptional Ed.	101 48 18 20 000101 734 0000	100%	1.0	42,590	21,370
142	2300	Library Media Assistant	101 48 18 82 000101 734 0000	100%	1.0	37,017	20,058
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	43,844	21,665
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	40,430	20,861
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	37,017	8,718
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	37,017	20,058
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	37,017	20,058
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	37,017	20,058
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	37,017	20,058
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	37,017	20,058
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	33,604	7,914
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Audiologist	101 42 18 81 000101 734 2041	100%	1.0	87,282	31,895
171	2100	Audiologist 734 no points	101 42 18 81 000101 734 2041	100%	1.0	91,426	32,871
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, 12 month	101 57 02 86 000101 734 0000	100%	1.0	29,686	12,127
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Coord III, S/E Compliance	101 42 06 00 000101 734 0000	100%	1.0	100,492	35,006
190	2100	Coordinator III, Special Ed	101 42 06 00 000101 734 0000	100%	1.0	115,716	38,591

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**15,363,926**	**5,848,487**
190	2210	Coordinator II - GNETS	101 38 03 00 000101 734 0000	100%	1.0	93,381	33,332
190	2210	Coordinator III - GNETS	101 38 03 00 000101 734 0000	100%	1.0	93,470	33,352
190	2210	Executive Director, Special Ed	101 38 03 00 000101 734 0000	100%	1.0	122,400	40,166
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coordinator II, IEP Compliance	101 38 03 81 000101 734 0000	100%	1.0	103,216	35,647
191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	108,323	36,851
191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	108,323	36,851
191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	105,726	36,239
191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	100,531	35,015
191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	95,644	33,865
191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	87,547	31,957
191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	82,352	30,734

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Rosalind Dennis

BUDGET DESCRIPTION

The Department of Educational Media & Instructional Materials supports schools and centers by providing services through the following units: Media Services, Learning Resource Center, Instructional Materials Processing, the Professional Library and Instructional Materials, while providing access to information in a variety of formats (print, eBooks, audiovisuals and databases). This budget aligns with the Strategic Plan: Goal 1 - Student Success with Equity and Access and Goal II - Stakeholder Engagement.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**817,122**	**871,461**	**906,975**	**947,617**
X	142	SALARY OF CLERICAL STAFF	254,349	272,141	284,089	285,490
X	165	LIBRARIAN/MEDIA SPECIALIST	279,279	286,404	292,914	294,078
X	190	OTHER MANAGEMENT PERSONNEL	96,097	101,106	97,538	103,128
X	210	STATE HEALTH INSURANCE	78,920	90,632	99,095	102,060
X	230	TEACHERS RETIREMENT SYSTEM	88,738	94,072	113,389	142,684
X	290	OTHER EMPLOYEE BENEFITS	18,890	27,105	19,950	20,177
X	580	TRAVEL - EMPLOYEES	847	0	0	0
		TOTAL EXPENSE	**817,122**	**871,461**	**906,975**	**947,617**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**847**	**0**	**0**	**0**
				TRAVEL - EMPLOYEES (580)				
2220	580	X	101 46 33 00 000101 741 1310	TRAVEL-PROFESSIONAL	847	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**682,696**	**264,921**
SALARY OF CLERICAL STAFF (142)							
142	2220	Clerk III, Data Entry	101 46 15 82 000101 741 1310	100%	1.0	45,095	21,960
142	2300	Admin. Asst., Ed. Media	101 48 18 20 000101 741 0000	100%	1.0	42,590	21,370
142	2300	Secretary, Ed Media	101 48 18 20 000101 741 0000	100%	1.0	33,604	19,254
142	2300	Secretary, Ed Media	101 48 18 20 000101 741 0000	100%	1.0	33,604	19,254
142	2300	Technician I, Inst. Materials	101 48 18 20 000101 741 0000	100%	1.0	45,641	10,748
142	2300	Technician I, Inst. Materials	101 48 18 20 000101 741 0000	100%	1.0	43,269	21,530
142	2300	Technician I, Inst. Materials	101 48 18 20 000101 741 0000	100%	1.0	41,687	11,902
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Director, Ed. Media/Inst.	101 46 05 00 000101 741 1310	100%	1.0	111,190	37,526
165	2220	Coord II, Ed Media/Instruction	101 46 05 85 000101 741 1310	100%	1.0	84,952	31,346
165	2220	Coordinator II, School Media	101 46 05 85 000101 741 1310	100%	1.0	97,936	34,404
OTHER MANAGEMENT PERSONNEL (190)							
190	2500	Coordinator II, Inst. Material	101 64 04 00 000101 741 0000	100%	1.0	103,128	35,627

DeKalb County School District

Budget Request Form - FY 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,978,969**	**1,425,355**	**2,369,559**	**2,369,559**
X	110	TEACHERS	3,441	0	0	0
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	170	0	150,000	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	257,191	2,115	0	0
X	142	SALARY OF CLERICAL STAFF	165,086	167,757	123,292	127,998
X	190	OTHER MANAGEMENT PERSONNEL	101,849	106,199	107,792	108,323
X	191	OTHER ADMINISTRATIVE PERSONNEL	741,511	768,065	942,873	1,008,848
X	210	STATE HEALTH INSURANCE	123,341	125,587	156,981	147,420
X	230	TEACHERS RETIREMENT SYSTEM	143,600	148,162	197,342	260,244
X	290	OTHER EMPLOYEE BENEFITS	42,180	41,072	31,110	32,997
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	346,998	0	533,894	483,729
X	530	COMMUNICATION	315	3	2,000	0
X	580	TRAVEL - EMPLOYEES	41,043	66,395	124,275	200,000
X	610	SUPPLIES	10,461	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	0
X	810	DUES AND FEES	1,784	0	0	0
		TOTAL EXPENSE	**1,978,969**	**1,425,355**	**2,369,559**	**2,369,559**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**661,403**	**68,514**	**810,169**	**683,729**
			TEACHERS (110)					
1000	110	X	101 38 17 00 000101 748 0000	OTHER PAY-EXTRA ACTIVITY	3,441	0	0	0
1000	290	X	101 38 89 00 000101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				0
			DESCRIPTION					
			SUBSTITUTE/TEMPORARY EMPLOYEE (113)					
1000	113	X	101 38 16 00 000101 748 0000	SALARY-SUBSTITUTE INSTRUCTIONA	170	0	150,000	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	257,191	2,115	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	170,848	0	533,894	483,729
			DESCRIPTION	The budget was used to hire four core content coordinators.				
2300	300	X	101 48 95 00 000101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	176,150	0	0	0
			DESCRIPTION					
			COMMUNICATION (530)					
1000	530	X	101 38 97 00 000101 748 0000	OTHER COST-POSTAGE	315	3	2,000	0
			DESCRIPTION					
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 33 00 000101 748 0000	TRAVEL-PROFESSIONAL	41,043	66,395	124,275	200,000
			DESCRIPTION	To reimburse employees for travel expenses associated with attending conferences, trainings, and meetings.				

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**661,403**	**68,514**	**810,169**	**683,729**
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 748 0000	SUPPLIES-TEACHING	10,461	0	0	0
	DESCRIPTION							
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
1000	642	X	101 38 62 00 000101 748 0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 748 0000	DUES AND FEES	1,784	0	0	0
	DESCRIPTION							

DeKalb County School District — Budget Request Form - FY 2018-2019

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			**1,245,169**	**440,661**
SALARY OF CLERICAL STAFF (142)							
142	2300	Executive Asst. Curriculum & I	101 48 18 20 000101 748 0000	100%	1.0	52,596	23,727
142	2300	Secretary, Curr./Instruction	101 48 18 20 000101 748 0000	100%	1.0	37,701	20,219
142	2300	Secretary, Curr./Instruction	101 48 18 20 000101 748 0000	100%	1.0	37,701	20,219
OTHER MANAGEMENT PERSONNEL (190)							
190	2210	Coordinator II, K12 Health/PE	101 46 03 00 000101 748 0000	100%	1.0	108,323	36,851
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coord II, Vis Arts, Thtr, Dram	101 38 03 81 000101 748 0000	100%	1.0	77,160	29,511
191	2210	Coordinator II, English/LA	101 38 03 81 000101 748 0000	100%	1.0	100,616	35,035
191	2210	Coordinator II, English/LA	101 38 03 81 000101 748 0000	100%	1.0	73,531	28,657
191	2210	Coordinator II, K-12 Music	101 38 03 81 000101 748 0000	100%	1.0	100,531	35,015
191	2210	Coordinator II, Math	101 38 03 81 000101 748 0000	100%	1.0	110,918	37,461
191	2210	Coordinator II, Math	101 38 03 81 000101 748 0000	100%	1.0	97,936	34,404
191	2210	Coordinator II, Science	101 38 03 81 000101 748 0000	100%	1.0	97,936	34,404
191	2210	Coordinator II, Science	101 38 03 81 000101 748 0000	100%	1.0	86,500	20,371
191	2210	Coordinator II, Social Studies	101 38 03 81 000101 748 0000	100%	1.0	82,352	19,394
191	2210	Coordinator II, Social Studies	101 38 03 81 000101 748 0000	100%	1.0	73,045	28,542
191	2210	Coordinator, World Language	101 38 03 81 000101 748 0000	100%	1.0	108,323	36,851

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Rosalind Dennis/Dr. Ron Adams

BUDGET DESCRIPTION

To provide instructional materials to the students and teachers in the the DeKalb County School District. This budget aligns with the Strategic Plan goals: Goal I: Student Success with Equity and Access, and Goal II: Stakeholder Engagement.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,580,348**	**3,487,736**	**7,767,127**	**6,768,211**
X	110	TEACHERS	3,240	3,871	40,891	40,891
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	0	0
X	142	SALARY OF CLERICAL STAFF	0	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	134	178	0	1,084
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	176,053	70,786	225,148	225,148
X	530	COMMUNICATION	0	0	95	95
X	580	TRAVEL - EMPLOYEES	0	0	361	361
X	610	SUPPLIES	0	0	632	632
X	641	TEXTBOOKS - PRINTED	5,262,322	3,412,902	7,500,000	6,500,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	138,599	0	0	0
		TOTAL EXPENSE	**5,580,348**	**3,487,736**	**7,767,127**	**6,768,211**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)758 - DEPARTMENT OF INSTRUCTIONAL MATERIALS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**5,580,214**	**3,487,559**	**7,767,127**	**6,768,211**
				TEACHERS (110)				
1000	110	X	101 38 17 00 000101 758 0000	OTHER PAY-EXTRA ACTIVITY	3,240	3,871	40,891	40,891
1000	290	X	101 38 89 00 000101 758 0000	Additional ALT PLAN BENEFITS (2.65%)				1,084
	DESCRIPTION		Provides funds for employing seasonal help for the purpose of preparing instructional resource orders, for processing rebinds and discards and for helping with textbook inventory and other Instructional Materials office related duties.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2220	300	X	101 46 98 00 000101 758 0000	OTHER COST-PRINTING/BINDING	176,053	70,786	225,148	225,148
	DESCRIPTION		Provides funds for instructional materials that need to be retrieved and/or returned to schools and centers and for processing materials to be rebound/repaired at the bindery. Also, provides funds for bar code labels, Destiny Resource Manager licences and technical training and other services.					
				COMMUNICATION (530)				
2210	530	X	101 46 97 00 000101 758 0000	OTHER COST-POSTAGE	0	0	95	95
	DESCRIPTION		Provides funds for mailing materials to publishers, vendors 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	361	361
	DESCRIPTION		Provides funds to attend training sessions and/or conferences.					
				SUPPLIES (610)				
2210	610	X	101 46 60 00 000101 758 0000	SUPPLIES	0	0	632	632
	DESCRIPTION		Provides funds for office supplies necessary for the various duties and responsibilities of the Instructional Materials Office.					
				TEXTBOOKS - PRINTED (641)				
1000	641	X	101 38 56 00 000101 758 0000	INSTRUCTIONAL RESOURCES	(3,014)	(9,007)	0	0
	DESCRIPTION							
1000	641	X	101 38 56 01 000101 758 0000	INSTRUCTIONAL RESOURCES	5,265,335	3,421,908	7,500,000	6,500,000
	DESCRIPTION		Provides funding necessary for previous and newly adopted books and instructional materials,replenishing current inventory and consumable materials and replacing lost/damage materials. These funds will vary from year to year based on adoption(s), curriculum based resources and the replacement of resources for out-of print books and materials and other digital and supplemental resources and materials.					
1000	641	X	101 38 56 01 000101 758 3011	INSTRUCTIONAL RESOURCES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**5,580,214**	**3,487,559**	**7,767,127**	**6,768,211**
DESCRIPTION								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
2210	730	X	101 61 92 00 000101 758 0000	EQUIPMENT	138,599	0	0	0
DESCRIPTION								

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(000101)759 - TITLE I 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**142,124**	**227,301**	**247,921**
X	110	TEACHERS	0	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	105	0	0
X	142	SALARY OF CLERICAL STAFF	0	0	50,480	50,729
X	190	OTHER MANAGEMENT PERSONNEL	0	113,878	121,800	122,400
X	210	STATE HEALTH INSURANCE	0	8,808	21,494	34,020
X	230	TEACHERS RETIREMENT SYSTEM	0	16,250	28,961	36,184
X	290	OTHER EMPLOYEE BENEFITS	0	3,083	4,566	4,588
X	890	OTHER EXPENDITURES	0	0	0	0
		TOTAL EXPENSE	**0**	**142,124**	**227,301**	**247,921**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**105**	**0**	**0**
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	101 46 12 00 000101 759 0000	STIPENDS	0	105	0	0
2210	290	X	101 46 89 00 000101 759 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2213	116	X	101 44 12 00 000101 759 0000	STIPENDS	0	0	0	0
2213	290	X	101 44 89 00 000101 759 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				OTHER EXPENDITURES (890)				
2900	890	X	101 65 99 00 000101 759 0000	COMPARABILITY PENALTY	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**173,129**	**74,792**
SALARY OF CLERICAL STAFF (142)							
142	2300	Executive Assistant	101 48 18 20 000101 759 0000	100%	1.0	50,729	23,286
OTHER MANAGEMENT PERSONNEL (190)							
190	2300	Exec. Director, Federal Progra	101 48 03 00 000101 759 0000	100%	1.0	122,400	51,506

DeKalb County School District

Budget Request Form - FY 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**113,446**	**93,247**	**143,450**	**143,450**
X	110	TEACHERS	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	3,308	17,100	17,100
X	530	COMMUNICATION	2,654	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	110,792	89,939	126,350	126,350
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**113,446**	**93,247**	**143,450**	**143,450**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)796 - ELEMENTARY SCHOOL OPERATIONS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**113,446**	**93,247**	**143,450**	**143,450**
				TEACHERS (110)				
1000	110	X	101 38 17 00 000101 796 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	101 38 89 00 000101 796 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 98 00 000101 796 1011	OTHER COST-PRINTING/BINDING	0	0	8,550	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	0	3,308	8,550	8,550
	DESCRIPTION		To purchase progress report card envelopes for all elementary schools					
1000	300	X	101 38 98 00 000101 796 1031	OTHER COST-PRINTING/BINDING	0	0	0	0
	DESCRIPTION							
				COMMUNICATION (530)				
1000	530	X	101 38 97 00 000101 796 0000	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
1000	530	X	101 38 97 00 000101 796 1021	OTHER COST-POSTAGE	2,654	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 33 00 000101 796 1021	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 796 1011	SUPPLIES-TEACHING	110,792	89,939	126,350	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 2018-2019

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**113,446**	**93,247**	**143,450**	**143,450**
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
1000	642	X	101 38 62 00 000101 796 1011	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 796 1011	EQUIPMENT	0	0	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 796 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

DougLas Hrabe

BUDGET DESCRIPTION

These funds are to support the Media Center at Fernbank Science Center.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,895**	**8,179**	**11,400**	**11,400**
X	610	SUPPLIES	0	0	1,900	1,900
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	4,895	8,179	9,500	9,500
		TOTAL EXPENSE	**4,895**	**8,179**	**11,400**	**11,400**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,895**	**8,179**	**11,400**	**11,400**
				SUPPLIES (610)				
2220	610	X	101 38 65 00 009101 660 1310	AUDIO/VISUAL MATERIALS	0	0	1,900	1,900
	DESCRIPTION		This account would support the purchase of 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	4,895	6,460	7,600	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)	0	1,719	1,900	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 2018-2019

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 2018-2019

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**385,206**	**119,027**	**310,726**	**310,726**
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	0	0	7,000	7,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	190	186
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	249,704	16,904	153,490	153,439
X	442	RENTAL OF EQUIPMENT AND VEHICLES	0	0	0	0
X	530	COMMUNICATION	247	324	1,140	1,000
X	580	TRAVEL - EMPLOYEES	1,844	1,869	6,020	5,650
X	610	SUPPLIES	6,000	6,891	9,500	9,200
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	76,342	68,864	85,459	85,459
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	50,365	22,400	45,125	46,192
X	810	DUES AND FEES	705	1,775	2,802	2,600
		TOTAL EXPENSE	**385,206**	**119,027**	**310,726**	**310,726**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (009101)all - INSTRUCTIONAL MEDIA

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**385,206**	**119,027**	**310,536**	**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							
				OTHER MANAGEMENT PERSONNEL (190)				
2210	190	X	101 46 17 00 009101 741 1310	OTHER PAY-EXTRA ACTIVITY	0	0	7,000	7,000
2210	290	X	101 46 89 00 009101 741 1310	Additional ALT PLAN BENEFITS (2.65%)				186
	DESCRIPTION			To pay stipends to Helen Ruffin Reading Bowl Steering members for coordinating all components of the event: registration; communication with hosts & participating schools; website; reading books/writing competition questions; facilitating training for coaches and volunteers; and orchestrating multiple competition rounds and related activities.				
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2220	300	X	101 46 95 00 009101 741 1310	OTHER COST-PROFESSIONAL/TECHNI	249,704	16,789	153,039	153,039
	DESCRIPTION			Destiny Library Manager (DLM) licenses, technical services/upgrades, Digital Modules; MITINET MARC on Demand and Recon services for all library sites; LYRASIS ILL & OCLC Services; and 3M security equipment repair/service.				
2220	300	X	101 46 98 00 009101 741 1310	OTHER COST-PRINTING/BINDING	0	115	451	400
	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.				
				RENTAL OF EQUIPMENT AND VEHICLES (442)				
2220	442	X	101 46 96 00 009101 741 1310	OTHER COST-PROPERTY	0	0	0	0
	DESCRIPTION							
				COMMUNICATION (530)				
2220	530	X	101 46 97 00 009101 741 1310	OTHER COST-POSTAGE	247	324	1,140	1,000
	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	1,386	1,132	1,715	1,650
	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	457	737	4,305	4,000

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (009101)all - INSTRUCTIONAL MEDIA

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	385,206	119,027	310,536	310,726
	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 733 1310	SUPPLIES-MEDIA	0	0	0	0
	DESCRIPTION		733 1310 -- This line needs to be deleted because it is not an ED Media Charge Code.					
2220	610	X	101 38 53 00 009101 741 1310	SUPPLIES-MEDIA	6,000	6,891	9,500	9,200
	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	76,342	68,864	85,459	85,459
	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	50,365	22,400	45,125	46,192
	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	705	1,775	2,802	2,600
	DESCRIPTION		Registration for professional staff to attend national and state library technology conferences: American Library Association Conference, GaETC, GA Literature Conference, and GLMA Summer Institute.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**268,400**	**370,130**	**370,130**
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	268,400	90,250	88,000
X	530	COMMUNICATION	0	0	1,624	0
X	580	TRAVEL - EMPLOYEES	0	0	67,688	65,125
X	610	SUPPLIES	0	0	96,568	96,880
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	90,250	95,125
X	810	DUES AND FEES	0	0	23,750	25,000
		TOTAL EXPENSE	**0**	**268,400**	**370,130**	**370,130**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**268,400**	**370,130**	**370,130**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 095101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	0	268,400	90,250	88,000
	DESCRIPTION		RISE Academy start up incentives					
1000	300	X	101 38 98 00 095101 748 0000	OTHER COST-PRINTING/BINDING	0	0	0	
	DESCRIPTION							
				COMMUNICATION (530)				
1000	530	X	101 38 97 00 095101 748 0000	OTHER COST-POSTAGE	0	0	1,624	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 33 00 095101 748 0000	TRAVEL-PROFESSIONAL	0	0	67,688	65,125
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 095101 748 0000	SUPPLIES	0	0	96,568	96,880
	DESCRIPTION		Funds from this account will be used to support K-12 initiatives and RISE, 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	90,250	95,125
	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	23,750	25,000
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver J. Lewis, III

BUDGET DESCRIPTION

The 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 all DCSD educators, continuously, to meet the teacher, leaders and student performance goals and expectations of the school district.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**2,262,436**	**2,334,394**	**0**	**0**
		TOTAL EXPENSE	**602,095**	**639,787**	**755,888**	**1,081,013**
R	3120	TOTAL QUALITY BASIC EDUCATION FORMULA EARNINGS (STATE AND L	2,262,436	2,334,394	0	0
		TOTAL REVENUE	**2,262,436**	**2,334,394**	**0**	**0**
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	50,494	50,710	88,825	100,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	244,910	314,199	211,850	443,899
X	190	OTHER MANAGEMENT PERSONNEL	921	7,199	19,000	19,000
X	210	STATE HEALTH INSURANCE	0	596	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	58	0	0
X	290	OTHER EMPLOYEE BENEFITS	11,009	12,770	8,472	14,917
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	188,344	195,936	124,544	200,000
X	580	TRAVEL - EMPLOYEES	8,365	21,003	51,837	51,837
X	610	SUPPLIES	24,559	10,743	140,851	140,851
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	12,058	0	12,123	12,123
X	810	DUES AND FEES	61,435	26,571	98,386	98,386
		TOTAL EXPENSE	**602,095**	**639,787**	**755,888**	**1,081,013**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (142101)all - PROFESSIONAL DEVELOPMENT-STATE

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**2,262,436**	**2,334,394**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**591,000**	**626,292**	**747,416**	**1,081,013**
				TOTAL QUALITY BASIC EDUCATION FORMULA EARNINGS (STATE AND LOCAL FUNDS) (3120)				
3120	3120	R	101 18 18 13 142101 SYS 1210	QBE-STAFF DEV,L-INSTRUCTION	2,262,436	2,334,394	0	0
	DESCRIPTION							
				SUBSTITUTE/TEMPORARY EMPLOYEE (113)				
2210	113	X	101 38 16 00 142101 718 1210	SALARY-SUBSTITUTE INSTRUCTIONA	50,409	50,639	88,825	100,000
2210	290	X	101 38 89 00 142101 718 1210	Additional ALT PLAN BENEFITS (2.65%)				2,650
	DESCRIPTION			To support the dsitrict's student learning goals through teacher development initiatives (teacher training-subs) for Math, ELA, Social Studies, Scienceand STEM teacher training days. Teacher training that takes place throughout the schools year supporting the district's new curriculum implementation for all DCSD schools.				
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	101 38 12 00 142101 718 0000	STIPENDS	141,191	0	0	0
2210	290	X	101 38 89 00 142101 718 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	101 38 12 00 142101 718 1210	STIPENDS	103,720	314,199	211,850	443,899
2210	290	X	101 38 89 00 142101 718 1210	Additional ALT PLAN BENEFITS (2.65%)				11,763
	DESCRIPTION			A. To support additional activity compensation for professional development beyond the established compensatory work schedule in support of teacher development and student performance based on the district's goals of student acheivement in all DCSD schools (inclusive of stipends for Professional Learning Liaisons, Saturday teacher development provisions, etc.) B. To provide PRIDE stipends for new teachers to train during non-contractual hours during the school year. (Title II Fed. Progrom Every Child Succeeds Act (ESSA) guildelines) ($142,924.00 New Teaches EOY Stipends, PSC Required monthly Facilitator Mtg 8 months $1,000.00, NTO Resouce Guide $11,000, High Impact 18,000, TSC & TSS Coaching Specialist Endorsement, BRIDGE 7,800 Teacher Support & Coaching Specialist Mentoring Stipends).				
				OTHER MANAGEMENT PERSONNEL (190)				
2210	190	X	101 46 17 00 142101 718 1210	OTHER PAY-EXTRA ACTIVITY	921	7,199	19,000	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 2018-2019 school year.				
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	101 38 95 00 142101 718 1210	OTHER COST-PROFESSIONAL/TECHNI	188,344	195,936	124,544	200,000

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (142101)all - PROFESSIONAL DEVELOPMENT-STATE

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**2,262,436**	**2,334,394**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**591,000**	**626,292**	**747,416**	**1,081,013**
	DESCRIPTION		To pay for Professional Learning Reading & Math endorsements, as well as contractors and vendors etc. to provide development opportunities to DCSD educators, inclusive of district Metro Resa annual membership fees (40,000.00), etc.					
				TRAVEL - EMPLOYEES (580)				
2210	580	X	101 38 32 00 142101 718 1210	TRAVEL-REGULAR	3,291	1,329	21,434	21,434
	DESCRIPTION		To pay for mileage for Professional Learning to facilitators and coordinators within the district and state professional development/or job related services.					
2210	580	X	101 38 33 00 142101 718 1210	TRAVEL-PROFESSIONAL	5,073	19,675	30,403	30,403
	DESCRIPTION		To pay for mileage for Professional Learning facilitators, coordinators, district employees and teachers during District and State professional development, and job related services.					
				SUPPLIES (610)				
2210	610	X	101 38 53 00 142101 718 1210	SUPPLIES-TEACHING	24,559	10,743	140,851	140,851
	DESCRIPTION		To purchase supplies for professional learning training provided by throught out the district. (such as the district's Math, ELA, Social Studies & Science intitiatives, annual job-embedded conferences to support teachers and leaders - DeKalb Educators Annual Conference, Summer Leadership Conference & STEM)					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
2210	730	X	101 61 92 00 142101 718 1210	EQUIPMENT	12,058	0	12,123	12,123
	DESCRIPTION		To purchase equipment as needed to support professional learning with in district. Equipment for STEM schools.					
				DUES AND FEES (810)				
2210	810	X	101 38 36 00 142101 718 1210	DUES AND FEES	61,435	26,571	98,386	98,386
	DESCRIPTION		To pay for registration fees to conferences, seminars and STEM certfication dues/fess. (e.g., Metro RESA, BOE Conferences, and conferences that align with C&I Priorities based on DCSD Strategic Plan, and AdvancED STEM dues/fees related to certification).					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(145101)all - EARLY LEARNING CENTER**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Ms. Stacy Stepney

BUDGET DESCRIPTION

The Early Learning Center at Terry Mill will support 3 and 4 year old children in the development of skills to prepare them for the K-12 educational setting. Students will receive quality instruction from trained personnel. Parents will also receive wrap around support to help in their ability to support their children.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**0**	**2,077,213**
X	110	TEACHERS	0	0	0	509,713
X	130	PRINCIPAL	0	0	0	109,619
X	140	AIDES AND PARAPROFESSIONALS	0	0	0	276,159
X	163	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	0	0	0	27,914
X	165	LIBRARIAN/MEDIA SPECIALIST	0	0	0	0
X	172	ELEMENTARY COUNSELOR	0	0	0	55,370
X	176	SCHOOL SOCIAL WORKER	0	0	0	50,559
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	0	0	0	51,751
X	186	CUSTODIAL PERSONNEL	0	0	0	96,469
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	42,590
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	0	0	0	379,890
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	241,648
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	35,531
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	100,000
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	0	0	0	61,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	34,000
X	810	DUES AND FEES	0	0	0	5,000
		TOTAL EXPENSE	**0**	**0**	**0**	**2,077,213**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (145101)all - EARLY LEARNING CENTER

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**0**	**200,000**
				OTHER MANAGEMENT PERSONNEL (190)				
2210	190	X	101 38 17 00 145101 748 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	101 38 89 00 145101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 145101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	100,000
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 145101 748 0000	TRAVEL-REGULAR	0	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 145101 748 0000	SUPPLIES	0	0	0	61,000
	DESCRIPTION							
1000	610	X	101 38 53 01 145101 748 0000	SUPPLIES-PER PUPIL	0	0	0	0
	DESCRIPTION							
1000	610	X	101 38 53 02 145101 748 0000	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 145101 748 0000	EQUIPMENT	0	0	0	34,000
	DESCRIPTION							
1000	730	X	101 61 92 01 145101 748 0000	EQUIPMENT-PER PUPIL	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(145101)all - EARLY LEARNING CENTER**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**0**	**200,000**

DUES AND FEES (810)													
1000	810	X	101	38	36	00	145101	748	0000	DUES AND FEES	0	0	0	5,000
DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(145101)all - EARLY LEARNING CENTER**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**1,220,144**	**657,069**
TEACHERS (110)							
110	1000	Teacher, Extra Curricular (1.5)	101 38 05 00 145101 748 0000	150%	1.5	72,816	34,159
110	1000	Teacher, PreK (3)	101 38 05 00 145101 748 0000	700%	7.0	339,809	159,405
110	1000	Teacher, PreK Special Educ (2)	101 38 06 81 145101 748 0000	200%	2.0	97,088	45,544
PRINCIPAL (130)							
130	2400	Director, Early Learning Center	101 52 05 00 145101 748 0000	100%	1.0	109,619	37,155
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-PreK (14)	101 38 07 80 145101 748 0000	1400%	14.0	276,159	223,795
SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)							
163	2100	Nurse, School (RN & LPN)	101 42 18 88 145101 748 0000	100%	1.0	27,914	17,914
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 145101 748 0000	100%	1.0	55,370	24,379
SCHOOL SOCIAL WORKER (176)							
176	2100	Social Worker I 10 Mth	101 42 02 86 145101 748 0000	100%	1.0	50,559	23,247
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Campus Supervisor 10 mth	101 57 02 00 145101 748 0000	100%	1.0	51,751	23,527
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, 10 mth (2)	101 57 02 86 145101 748 0000	200%	2.0	63,929	27,571
186	2600	Custodian, Head	101 57 02 86 145101 748 0000	100%	1.0	32,540	19,003
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Admin, Assistant	101 42 03 00 145101 748 0000	100%	1.0	42,590	21,370

DeKalb County School District

Budget Request Form - FY 2018-2019

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

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**188,412**	**253,164**	**402,533**	**404,391**
X	140	AIDES AND PARAPROFESSIONALS	75,944	54,530	70,130	70,130
X	290	OTHER EMPLOYEE BENEFITS	1,993	1,429	0	1,858
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	31,047	156,421	239,900	239,900
X	580	TRAVEL - EMPLOYEES	765	4,833	11,431	11,431
X	610	SUPPLIES	1,250	6,511	11,918	11,918
X	612	COMPUTER SOFTWARE	71,062	0	57,510	57,510
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,351	26,010	6,544	6,544
X	810	DUES AND FEES	0	3,430	5,100	5,100
		TOTAL EXPENSE	**188,412**	**253,164**	**402,533**	**404,391**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**186,420**	**251,735**	**402,533**	**404,391**
			AIDES AND PARAPROFESSIONALS (140)					
1000	140	X	101 38 17 00 227101 737 0000	OTHER PAY-EXTRA ACTIVITY	75,944	54,530	70,130	70,130
1000	290	X	101 38 89 00 227101 737 0000	Additional ALT PLAN BENEFITS (2.65%)				1,858
	DESCRIPTION							
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
2800	300	X	101 64 95 00 227101 737 0000	OTHER COST-PROFESSIONAL/TECHNI	31,047	156,421	239,900	239,900
	DESCRIPTION							
2800	300	X	101 64 95 10 227101 SYS 0000	PURCHASED SERVICES-OTHER FEES	0	0	0	0
	DESCRIPTION							
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 227101 737 0000	TRAVEL-REGULAR	765	0	6,431	6,431
	DESCRIPTION							
1000	580	X	101 38 33 00 227101 737 0000	TRAVEL-PROFESSIONAL	0	4,833	5,000	5,000
	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	1,250	6,511	11,918	11,918
	DESCRIPTION							
			COMPUTER SOFTWARE (612)					
1000	612	X	101 38 53 05 227101 737 0000	COMPUTER SOFTWARE	71,062	0	57,510	57,510
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**186,420**	**251,735**	**402,533**	**404,391**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
2300	730	X	101 61 92 00 227101 737 0000	EQUIPMENT	6,351	26,010	6,544	6,544
	DESCRIPTION							
DUES AND FEES (810)								
2220	810	X	101 46 36 00 227101 737 0000	DUES AND FEES	0	3,430	5,100	5,100
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy E. Stepney

BUDGET DESCRIPTION

The Gifted Program provides support to gifted teachers and identified gifted students throughout the district. This budget funds the DCSD Academic Bowl, summer enrichment program, Gifted In-Field Endorsement Program Online Facilitators, professional development for gifted teachers, and 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.OBJOBJ

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**162,785**	**182,834**	**364,074**	**371,371**
X	110	TEACHERS	4,356	1,939	24,937	24,937
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	1,586	4,750	2,256	2,256
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	3,600	10,730	10,730
X	191	OTHER ADMINISTRATIVE PERSONNEL	87,198	90,923	178,667	177,844
X	210	STATE HEALTH INSURANCE	11,340	12,196	22,680	22,680
X	230	TEACHERS RETIREMENT SYSTEM	12,443	12,975	30,033	37,170
X	290	OTHER EMPLOYEE BENEFITS	3,333	4,839	4,735	5,718
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,834	1,581	27,177	27,177
X	580	TRAVEL - EMPLOYEES	242	725	5,144	5,144
X	610	SUPPLIES	40,233	48,731	51,397	51,397
X	810	DUES AND FEES	220	575	6,318	6,318
		TOTAL EXPENSE	**162,785**	**182,834**	**364,074**	**371,371**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (344101)all - AP & GIFTED

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**48,471**	**61,901**	**127,959**	**128,964**
				TEACHERS (110)				
1000	110	X	101 38 17 00 344101 713 1031	OTHER PAY-EXTRA ACTIVITY	4,356	1,939	24,937	24,937
1000	290	X	101 38 89 00 344101 713 1031	Additional ALT PLAN BENEFITS (2.65%)				661
	DESCRIPTION		Funds used to pay DCSD employees for providing services for professional development for gifted teachers and DCSD Academic Bowl.					
1000	110	X	101 38 17 00 344101 730 1031	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	101 38 89 00 344101 730 1031	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				SUBSTITUTE/TEMPORARY EMPLOYEE (113)				
1000	113	X	101 38 16 00 344101 713 1031	SALARY-SUBSTITUTE INSTRUCTIONA	1,586	4,750	2,256	2,256
1000	290	X	101 38 89 00 344101 713 1031	Additional ALT PLAN BENEFITS (2.65%)				60
	DESCRIPTION		To pay for substitutes needed for gifted teachers when they participate in curriculum development and/or attend state trainings and workshops					
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	101 38 12 00 344101 730 1031	STIPENDS	0	0	0	0
2210	290	X	101 38 89 00 344101 730 1031	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	101 46 12 00 344101 713 1031	PROFESSIONAL DEVELOP STIPENDS	0	3,600	10,730	10,730
2210	290	X	101 46 89 00 344101 713 1031	Additional ALT PLAN BENEFITS (2.65%)				284
	DESCRIPTION		To provide stipends to gifted teachers who participate in professional development					
2213	116	X	101 44 12 00 344101 713 1031	PROFESSIONAL DEVELOP STIPENDS	0	0	0	0
2213	290	X	101 44 89 00 344101 713 1031	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 344101 713 1031	OTHER COST-PROFESSIONAL/TECHNI	300	1,581	25,305	25,305

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (344101)all - AP & GIFTED

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**48,471**	**61,901**	**127,959**	**128,964**
	DESCRIPTION		Cost of educational consultants providing quality assurance training for Gifted In-Field Endorsement Program Online Facilitators and educational consultants providing professional development for gifted teachers					
1000	300	X	101 38 95 00 344101 730 1031	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	101 38 98 00 344101 713 1031	OTHER COST-PRINTING/BINDING	1,534	0	1,872	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	242	725	5,144	5,144
	DESCRIPTION		Funds used for gifted teachers and central office staff to attend conferences and workshops					
1000	580	X	101 38 33 00 344101 730 1031	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 344101 713 1031	SUPPLIES	40,233	48,731	51,397	51,397
	DESCRIPTION		Cost for required textbooks for participants enrolled in the gifted endorsement program and cost for assessments for gifted identification					
1000	610	X	101 38 53 00 344101 730 1031	SUPPLIES	0	0	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 344101 713 1031	DUES AND FEES	220	575	6,318	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					
1000	810	X	101 38 36 00 344101 730 1031	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**177,844**	**64,563**
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coordinator II, Gifted & Talen	101 38 03 81 344101 748 0000	100%	1.0	92,741	33,181
191	2210	Coordinator II, Gifted & Talen	101 38 03 81 344101 748 0000	100%	1.0	85,103	31,382

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**483,764**	**549,729**	**554,202**
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	6,221	17,000	17,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	88,602	151,765	151,765
X	290	OTHER EMPLOYEE BENEFITS	0	2,316	0	4,473
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	386,625	380,964	380,964
		TOTAL EXPENSE	**0**	**483,764**	**549,729**	**554,202**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**481,448**	**549,729**	**554,202**
				SUBSTITUTE/TEMPORARY EMPLOYEE (113)				
1000	113	X	101 38 16 00 378101 718 0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	6,221	0	0
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-SUBSTITUTE INSTRUCTIONA	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-SUBSTITUTE INSTRUCTIONA	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-SUBSTITUTE INSTRUCTIONA	0	0	17,000	17,000
1000	290	X	101 38 89 08 378101 718 0000	Additional ALT PLAN BENEFITS (2.65%)				451
	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 (2018 Cohort) and one day-long Extended Learning Experience. (20 Aspiring Leaders x 10 days = 200; 200 x $85 per day)				
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	101 46 12 00 378101 718 0000	PROFESSIONAL DEVELOP STIPENDS	0	88,602	31,370	17,625
2210	290	X	101 46 89 00 378101 718 0000	Additional ALT PLAN BENEFITS (2.65%)				467
	DESCRIPTION		Funds will be used to pay stipends to participants in the ESOL Endorsement, Gifted Endorsement and Leadership Development process.					
2210	116	X	101 46 12 06 378101 718 0000	PROFESSIONAL DEVELOP STIPENDS	0	0	46,255	60,000
2210	290	X	101 46 89 06 378101 718 0000	Additional ALT PLAN BENEFITS (2.65%)				1,590
	DESCRIPTION		Gifted Endorsement Online Instructors stipend amount $2,500.00/course (4) for each instructor total number of instructors (10).					
2210	116	X	101 46 12 07 378101 718 0000	PROFESSIONAL DEVELOP STIPENDS	0	0	60,000	60,000
2210	290	X	101 46 89 07 378101 718 0000	Additional ALT PLAN BENEFITS (2.65%)				1,590
	DESCRIPTION		Stipends for (6) ESOL Endorsement online Instructors at a rate of ($2,500.00 per course x 4 courses = $10,000.00 per facilitator) = 60,000.00					

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**481,448**	**549,729**	**554,202**
2210	116	X	101 46 12 08 378101 718 0000	PROFESSIONAL DEVELOP STIPENDS	0	0	14,140	14,140
2210	290	X	101 46 89 08 378101 718 0000	Additional ALT PLAN BENEFITS (2.65%)				375
	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 (2018 Cohort) during non-contractual times. Provides benefits to the stipends by multiplying the total stipend amount by 0.0265. ($43,000 x 0.0265=$344.50)				
2213	116	X	101 44 12 00 378101 718 0000	PROFESSIONAL DEVELOP STIPENDS	0	0	0	0
2213	290	X	101 44 89 00 378101 718 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2213	116	X	101 44 12 06 378101 718 0000	PROFESSIONAL DEVELOP STIPENDS	0	0	0	0
2213	290	X	101 44 89 06 378101 718 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2213	116	X	101 44 12 07 378101 718 0000	PROFESSIONAL DEVELOP STIPENDS	0	0	0	0
2213	290	X	101 44 89 07 378101 718 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2213	116	X	101 44 12 08 378101 718 0000	PROFESSIONAL DEVELOP STIPENDS	0	0	0	0
2213	290	X	101 44 89 08 378101 718 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	101 46 95 05 378101 718 0000	OTHER COST-PROFESSIONAL/TECHNI	0	386,625	156,626	151,664
	DESCRIPTION			Provided contracted services to support the ESOL Endorsements, Gifted Endorsements and Leadership Development through purchasesed professional and technical services.				
2210	300	X	101 46 95 06 378101 718 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	57,500	57,500
	DESCRIPTION			CaseNex contracted services for Gifted Endorsement support for 2018-2019 school year.				
2210	300	X	101 46 95 07 378101 718 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	75,000	75,000
	DESCRIPTION			Professional cost for contracted Services for CaseNex (Sole Source) online provider for 2018-2019 school year = $65,000.00 Contracted Services for (1) non DCSD employees (Endorsement online Instructors) at a rate of ($2,500.00 per course x 4 courses = $10,000.00 per facilitator)				

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**481,448**	**549,729**	**554,202**
2210	300	X	101 46 95 08 378101 718 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	91,838	96,800
	DESCRIPTION		Mike Rutherfod Learning Group - DeKalb leaders (6-8) will receive training in how to facilitate and sustain Feedback & Coaching Lab using internal talent and expertise. Continuous Improvement and Leadership Development Core Team - Strategic Consulting Resources, Inc. (Dr. Mary Hooper) will design three modules for use in various leadership development academies. Educational Leadership Simulations - The purchase of Ken Spero's simulations (through Ed Leadership Sims, LLC) will provide the district with a bank of leadership simulations to use in several academies.					
2213	300	X	101 44 95 05 378101 718 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2213	300	X	101 44 95 06 378101 718 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2213	300	X	101 44 95 07 378101 718 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2213	300	X	101 44 95 08 378101 718 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

Student services for crisis stabilization through Residential Facility - QBE earnings with DCSD acting as fiscal agent
Strategic Goal Area: Stakeholder Engagement - Provide a safe, orderly and positive school environment

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**671,718**	**700,931**	**728,523**	**343,814**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	671,718	700,931	728,523	343,814
		TOTAL EXPENSE	**671,718**	**700,931**	**728,523**	**343,814**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**671,718**	**700,931**	**728,523**	**343,814**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 491101 626 0000	OTHER COST-PROFESSIONAL/TECHNI	671,718	700,931	728,523	343,814
	DESCRIPTION		To pay for contracted services to meet student needs (counseling, behavioral, social work)					
1000	300	X	101 38 95 10 491101 SYS 0000	PURCHASED SERVICES-OTHER FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

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 transdiciplinary programme of inquiry. The IB DP subject areas are first language, second language, social studies, mathematics, science and fine arts. Students are required to deveop 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 Goals Areas and Performance Objectives Goal Area I: Student Access Equity and Access.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**167,027**	**293,453**	**226,366**	**226,557**
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	4,940	5,109	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	10,200	7,080	7,210	7,210
X	290	OTHER EMPLOYEE BENEFITS	636	574	0	191
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	10,299	0	6,821	6,821
X	530	COMMUNICATION	7,000	0	8,122	8,122
X	580	TRAVEL - EMPLOYEES	0	0	9,025	9,025
X	610	SUPPLIES	2,989	3,452	3,729	3,729
X	810	DUES AND FEES	130,964	277,238	191,459	191,459
		TOTAL EXPENSE	**167,027**	**293,453**	**226,366**	**226,557**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (533101)all - INTERNATIONAL BACCALAUREATE

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**161,451**	**287,770**	**226,366**	**226,557**
			PROFESSIONAL DEVELOPMENT STIPENDS (116)					
2210	116	X	101 38 12 00 533101 799 0000	STIPENDS	10,200	7,080	7,210	7,210
2210	290	X	101 38 89 00 533101 799 0000	Additional ALT PLAN BENEFITS (2.65%)				191
	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	10,299	0	6,821	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	7,000	0	8,122	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	9,025	9,025
	DESCRIPTION		Funds to suport 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	2,989	3,452	3,729	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	130,964	277,238	191,459	191,459
	DESCRIPTION		District or individual staff member fees for IB Elementary, Middle and High School Program annual fees, authorization vist fees, educational workshops, conferences, or membership to professional organizations membership.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(566101)all - HORIZON SCHOOLS**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

The purpose of the OSD budget is to proved instructional support to identified schools. Funding will be used to support schools with extra activity pay, stipends, supplies, professional learnig 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 Objective: 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**214,719**	**1,462,370**	**1,808,304**	**1,900,000**
X	140	AIDES AND PARAPROFESSIONALS	207,410	1,558	53,000	53,000
X	190	OTHER MANAGEMENT PERSONNEL	0	0	47,000	45,146
X	199	OTHER SALARIES AND COMPENSATION	0	0	75,000	75,000
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	9,436
X	290	OTHER EMPLOYEE BENEFITS	7,309	41	4,638	4,589
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	1,460,771	1,095,000	1,067,514
X	580	TRAVEL - EMPLOYEES	0	0	73,666	0
X	610	SUPPLIES	0	0	420,000	645,315
X	810	DUES AND FEES	0	0	40,000	0
		TOTAL EXPENSE	**214,719**	**1,462,370**	**1,808,304**	**1,900,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (566101)all - HORIZON SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**207,410**	**1,462,329**	**1,756,666**	**1,844,222**
				AIDES AND PARAPROFESSIONALS (140)				
1000	140	X	101 38 12 00 566101 748 0000	STUDENT SUCCESS TUTORS	207,410	1,558	53,000	53,000
1000	290	X	101 38 89 00 566101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				1,405
	DESCRIPTION		Funds from thes account will be used to compensate success tutors for the identifiefed 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	75,000
1000	290	X	101 38 89 00 566101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				1,988
	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	0
	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	1,460,771	1,080,000	1,067,514
	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	0
	DESCRIPTION		Funds from this account will be used to ay for professional conference travel expenses.					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 566101 748 0000	SUPPLIES-TEACHING	0	0	420,000	645,315
	DESCRIPTION		Funds from this account will be used to provide instructional suport 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	0
	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 2018-2019

BUDGET NAME **(566101)all - HORIZON SCHOOLS**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**45,146**	**10,632**

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Coordinator II, Early Childhoo	101	38	03	81	566101	748	0000	50%	0.5	45,146	10,632

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney/ Don Roberts

BUDGET DESCRIPTION

The purpose of the K-12 budget is to purchase instructional resources for students including supplies and equipment. Also, the budget is used to purchase band uniforms. 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**467,128**	**169,781**	**560,000**	**300,000**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	610	SUPPLIES	0	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	467,128	169,781	560,000	300,000
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**467,128**	**169,781**	**560,000**	**300,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**467,128**	**169,781**	**560,000**	**300,000**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 631101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	101 38 98 00 631101 748 0000	OTHER COST-PRINTING/BINDING	0	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 631101 748 0000	SUPPLIES	0	0	0	0
	DESCRIPTION							
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
1000	642	X	101 38 62 00 631101 748 0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 631101 748 0000	EQUIPMENT	467,128	169,781	560,000	300,000
	DESCRIPTION		To purchase instructional resources to support K-12 programs; To purchase band uniforms for selected high schools according to the approved rotation					
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 631101 748 0000	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**785,921**	**499,621**	**667,054**	**667,054**
R	1995	OTHER LOCAL REVENUES	0	0	0	0
		TOTAL REVENUE	**0**	**0**	**0**	**0**
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	190	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	99,274	63,576	47,500	47,500
X	199	OTHER SALARIES AND COMPENSATION	4,615	3,858	9,500	9,500
X	210	STATE HEALTH INSURANCE	1,038	658	0	0
X	290	OTHER EMPLOYEE BENEFITS	3,205	1,883	1,511	1,511
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	599,559	182,799	427,980	427,980
X	580	TRAVEL - EMPLOYEES	2,955	(14)	0	0
X	610	SUPPLIES	53,212	218,867	112,813	112,813
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	4,338	3,992	9,975	9,975
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,321	1,760	9,025	9,025
X	810	DUES AND FEES	12,405	22,052	48,750	48,750
		TOTAL EXPENSE	**785,921**	**499,621**	**667,054**	**667,054**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	781,678	496,890	665,543	667,054
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	101 16 95 00 632101 748 0000	OTHER LOCAL REVENUE-CHORAL	0	0	0	0
	DESCRIPTION							
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	101 38 12 00 632101 748 0000	STIPENDS	99,274	63,576	47,500	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	4,615	3,858	9,500	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	597,326	180,491	418,128	418,128
	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	2,233	2,308	9,852	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	2,955	(14)	0	0
	DESCRIPTION							
2213	580	X	101 44 33 00 632101 748 0000	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 632101 748 0000	SUPPLIES	53,212	218,867	112,813	112,813

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**781,678**	**496,890**	**665,543**	**667,054**
	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)	4,338	3,992	9,975	9,975
	DESCRIPTION		To purchase books and journals that support content and pedagogy development					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 632101 748 0000	EQUIPMENT	5,321	1,760	9,025	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	12,405	22,052	48,750	48,750
	DESCRIPTION		To pay registration and membership fees					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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).

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**148,749**	**143,237**	**137,180**	**137,180**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	148,749	143,237	137,180	137,180
X	610	SUPPLIES	0	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
		TOTAL EXPENSE	**148,749**	**143,237**	**137,180**	**137,180**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (633101)all - BIZTOWN & JR ACHIEVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**148,749**	**143,237**	**137,180**	**137,180**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 633101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	148,749	143,237	137,180	137,180
	DESCRIPTION		To provide transportation services to the Junior Achievement BizTown and Finance Park at the World Congress Center					
1000	300	X	101 38 98 00 633101 748 0000	OTHER COST-PRINTING/BINDING	0	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 633101 748 0000	SUPPLIES	0	0	0	0
	DESCRIPTION							
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
1000	642	X	101 38 62 00 633101 748 0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 633101 748 0000	EQUIPMENT	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(639101)all - CURRICULUM-INSTRUCTION-ASSESSMENT-ACCOUNTABILITY (CIA2)**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Trenton Arnold/Triscilla Weaver

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 Strategic Goal 1: Teaching and Learning and is also supported by recommendations from the Curriculum Audit that was completed.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**1,379,282**	**1,726,678**	**1,726,678**
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	67,013	293,550	293,550
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	520,774	808,793	768,793
X	199	OTHER SALARIES AND COMPENSATION	0	10,550	28,500	28,500
X	210	STATE HEALTH INSURANCE	0	1,679	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	26	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	20,858	0	28,907
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	758,381	595,650	606,743
X	610	SUPPLIES	0	0	185	185
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	0
		TOTAL EXPENSE	**0**	**1,379,282**	**1,726,678**	**1,726,678**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (639101)all - CURRICULUM-INSTRUCTION-ASSESSMENT-ACCOUNTABILITY (CIA2)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**1,356,719**	**1,726,678**	**1,726,678**
				SUBSTITUTE/TEMPORARY EMPLOYEE (113)				
2210	113	X	101 38 16 00 639101 748 0000	SUBSTITUTES-CURRICULUM WRITING	0	67,013	293,550	293,550
2210	290	X	101 38 89 00 639101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				7,779
	DESCRIPTION		Funds will be used to pay for subsitutes 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	520,774	808,793	768,793
2210	290	X	101 38 89 00 639101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				20,373
	DESCRIPTION		Funds will be used to pay stipends to teachers who participate 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	10,550	28,500	28,500
2210	290	X	101 38 89 00 639101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				755
	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	758,381	595,650	606,743
	DESCRIPTION		Funds will be used to compensate curriculum experts to guide the District through the curriculum development process, revision process, implementation and mointoring process.					
1000	300	X	101 38 98 00 639101 748 0000	OTHER COST-PRINTING/BINDING	0	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 639101 748 0000	SUPPLIES	0	0	185	185
	DESCRIPTION		Funds will be used be used to purchase instructional supplies needed to support the curriculum development process.					
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
1000	642	X	101 38 62 00 639101 748 0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(639101)all - CURRICULUM-INSTRUCTION-ASSESSMENT-ACCOUNTABILITY (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 2018-2019

BUDGET NAME **(640101)all - SUMMER SCHOOL**

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**550,640**	**1,469,928**	**2,000,926**	**3,546,125**
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	283,575	590,740	1,425,000	2,800,000
X	199	OTHER SALARIES AND COMPENSATION	191,735	448,859	190,000	450,000
X	230	TEACHERS RETIREMENT SYSTEM	61,981	124,561	0	0
X	290	OTHER EMPLOYEE BENEFITS	13,349	30,902	0	86,125
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	274,866	339,860	200,000
X	442	RENTAL OF EQUIPMENT AND VEHICLES	0	0	0	10,000
X	610	SUPPLIES	0	0	22,563	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	23,503	0
		TOTAL EXPENSE	**550,640**	**1,469,928**	**2,000,926**	**3,546,125**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (640101)all - SUMMER SCHOOL

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**475,310**	**1,314,465**	**2,000,926**	**3,546,125**
			PROFESSIONAL DEVELOPMENT STIPENDS (116)					
2210	116	X	101 38 12 00 640101 748 0000	STIPENDS	283,575	590,740	1,425,000	2,800,000
2210	290	X	101 38 89 00 640101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				74,200
	DESCRIPTION							
			OTHER SALARIES AND COMPENSATION (199)					
1000	199	X	101 38 17 00 640101 748 0000	OTHER PAY-EXTRA ACTIVITY	191,735	448,859	190,000	450,000
1000	290	X	101 38 89 00 640101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				11,925
	DESCRIPTION							
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	101 38 95 00 640101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	0	264,355	316,110	200,000
	DESCRIPTION							
1000	300	X	101 38 98 00 640101 748 0000	OTHER COST-PRINTING/BINDING	0	10,511	23,750	0
	DESCRIPTION							
			RENTAL OF EQUIPMENT AND VEHICLES (442)					
2500	442	X	101 64 96 00 640101 748 0000	VEHICLE LEASE	0	0	0	10,000
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 640101 748 0000	SUPPLIES	0	0	22,563	0
	DESCRIPTION							
			BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)					
1000	642	X	101 38 62 00 640101 748 0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	23,503	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(640101)all - SUMMER SCHOOL**

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 2018-2019

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 funds are generated through planetarium ticket sales at Fernbank Science Center.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**90,000**	**50,000**
		TOTAL EXPENSE	**0**	**0**	**0**	**0**
R	1995	OTHER LOCAL REVENUES	0	0	90,000	50,000
		TOTAL EXPENSE	**0**	**0**	**90,000**	**50,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**90,000**	**50,000**
				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	90,000	50,000
	DESCRIPTION		This is a revenue account. Funds are generated through ticket sales at Fernbank Science Center's planetarium.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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 Barack Obama. 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**16,320**	**26,338**	**55,180**	**55,180**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	1,284	1,284
X	580	TRAVEL - EMPLOYEES	7,187	1,269	14,440	14,440
X	610	SUPPLIES	7,138	7,512	19,312	19,312
X	641	TEXTBOOKS - PRINTED	0	16,897	17,672	17,672
X	810	DUES AND FEES	1,995	660	2,472	2,472
		TOTAL EXPENSE	**16,320**	**26,338**	**55,180**	**55,180**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (764101)all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**16,320**	**26,338**	**55,180**	**55,180**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	101 46 95 00 764101 113 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	226	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	226	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	226	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	226	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	95	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	95	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	95	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	95	95
	DESCRIPTION		To print programs, brochures, and lottery materials					
2213	300	X	101 44 95 00 764101 113 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2213	300	X	101 44 95 00 764101 160 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (764101)all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**16,320**	**26,338**	**55,180**	**55,180**
	DESCRIPTION							
2213	300	X	101 44 95 00 764101 185 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2213	300	X	101 44 95 00 764101 344 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2210	580	X	101 46 33 00 764101 113 0000	TRAVEL-PROFESSIONAL	4,836	671	3,610	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	3,610	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 185 0000	TRAVEL-PROFESSIONAL	2,351	598	3,610	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	3,610	3,610
	DESCRIPTION		Dual immersion teachers and administrators will travel to local, state, and national conferences to learn research-based, dual immersion strategies					
2213	580	X	101 44 33 00 764101 113 0000	TRAVEL-PROFESSIONAL`	0	0	0	0
	DESCRIPTION							
2213	580	X	101 44 33 00 764101 160 0000	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2213	580	X	101 44 33 00 764101 185 0000	TRAVEL-PROFESSIONAL	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (764101)all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**16,320**	**26,338**	**55,180**	**55,180**
	DESCRIPTION							
2213	580	X	101 44 33 00 764101 344 0000	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 764101 113 0000	SUPPLIES	946	1,998	4,828	4,828
	DESCRIPTION		To purchase German instructional resources for Ashford Park					
1000	610	X	101 38 53 00 764101 160 0000	SUPPLIES	0	60	4,828	4,828
	DESCRIPTION		To purchase French instructional resources for Barack Obama					
1000	610	X	101 38 53 00 764101 185 0000	SUPPLIES	3,024	1,730	4,828	4,828
	DESCRIPTION		To purchase French instructional resources for Evansdale					
1000	610	X	101 38 53 00 764101 344 0000	SUPPLIES	3,168	3,724	4,828	4,828
	DESCRIPTION		To purchase French instructional resources for Rockbridge					
				TEXTBOOKS - PRINTED (641)				
1000	641	X	101 38 56 00 764101 113 0000	TEXTBOOKS	0	3,991	4,418	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	4,418	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	0	7,472	4,418	4,418
	DESCRIPTION		To purchase French digital and print instructional resources (textbooks) for Evansdale					
1000	641	X	101 38 56 00 764101 344 0000	TEXTBOOKS	0	5,435	4,418	4,418

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (764101)all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**16,320**	**26,338**	**55,180**	**55,180**
	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	1,140	0	618	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	618	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	855	220	618	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	440	618	618
	DESCRIPTION		To pay registration fees and memberships associated with professional organizations such as SCOLT and ACTFL					
2213	810	X	101 44 36 00 764101 113 0000	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2213	810	X	101 44 36 00 764101 160 0000	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2213	810	X	101 44 36 00 764101 185 0000	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2213	810	X	101 44 36 00 764101 344 0000	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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

DIVISION Facilities and Operations

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,858,193**	**3,921,743**	**4,956,271**	**6,073,463**
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	1,482,080	1,626,249	2,051,873	2,545,960
X	186	CUSTODIAL PERSONNEL	0	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	760,855	884,944	790,826	1,013,839
X	210	STATE HEALTH INSURANCE	304,132	376,549	569,591	657,720
X	230	TEACHERS RETIREMENT SYSTEM	212,965	284,071	497,208	702,554
X	290	OTHER EMPLOYEE BENEFITS	104,380	123,389	119,446	127,063
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	364,842	132,782	324,237	324,237
X	430	REPAIR AND MAINTENANCE SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	13,480	21,723	31,345	31,345
X	595	OTHER PURCHASED SERVICES	0	0	0	0
X	610	SUPPLIES	37,866	32,754	65,000	65,000
X	620	ENERGY	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	577,593	439,282	506,745	605,745
X	732	PURCHASE OR LEASE-PURCHASE OF BUSES	0	0	0	0
		TOTAL EXPENSE	**3,858,193**	**3,921,743**	**4,956,271**	**6,073,463**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)710 - DEPARTMENT OF TRANSPORTATION

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**1,022,387**	**678,935**	**1,125,662**	**1,229,918**
				OTHER MANAGEMENT PERSONNEL (190)				
2700	190	X	101 56 17 00 000101 710 1320	OTHER PAY-EXTRA ACTIVITY	28,606	52,394	198,335	198,335
2700	290	X	101 56 89 00 000101 710 1320	Additional ALT PLAN BENEFITS (2.65%)				5,256
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2700	300	X	101 56 95 00 000101 710 1320	OTHER COST-PROFESSIONAL/TECHNI	354,370	127,780	315,022	315,022
	DESCRIPTION							
2700	300	X	101 56 98 00 000101 710 1320	OTHER COST-PRINTING/BINDING	10,472	5,003	9,215	9,215
	DESCRIPTION							
				REPAIR AND MAINTENANCE SERVICES (430)				
2700	430	X	101 56 96 00 000101 710 1320	OTHER COST-PROPERTY	0	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2700	580	X	101 56 32 00 000101 710 0000	TRAVEL-REGULAR	6,536	7,238	9,071	9,071
	DESCRIPTION							
2700	580	X	101 56 32 00 000101 710 1320	TRAVEL-REGULAR	0	970	10,000	10,000
	DESCRIPTION							
2700	580	X	101 56 33 00 000101 710 0000	TRAVEL-PROFESSIONAL	6,944	13,515	12,274	12,274
	DESCRIPTION							
				OTHER PURCHASED SERVICES (595)				
2700	595	X	101 56 94 00 000101 710 0000	EXPENSE IN LIEU OF TRANSPORTAT	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)710 - DEPARTMENT OF TRANSPORTATION

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**1,022,387**	**678,935**	**1,125,662**	**1,229,918**
				SUPPLIES (610)				
2700	610	X	101 56 60 00 000101 710 0000	DRIVER UNIFORMS	0	0	0	0
	DESCRIPTION							
2700	610	X	101 56 60 00 000101 710 1320	SUPPLIES	37,866	32,754	65,000	65,000
	DESCRIPTION							
				ENERGY (620)				
2700	620	X	101 56 50 00 000101 710 1320	FUEL	0	0	0	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
2700	730	X	101 61 92 00 000101 710 1320	EQUIPMENT	577,593	439,282	506,745	605,745
	DESCRIPTION		Edulog, GPS Contract					
				PURCHASE OR LEASE-PURCHASE OF BUSES (732)				
2700	732	X	101 61 96 05 000101 710 2411	PURCHASE/LEASE PURCHASE BUSES	0	0	0	0
	DESCRIPTION		Annual School Bus Replacement/Purchase					

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**3,361,464**	**1,482,081**
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2700	Clerk, Dispatch	101 56 18 82 000101 710 1320	100%	1.0	40,787	20,945
181	2700	Clerk, Dispatch	101 56 18 82 000101 710 1320	100%	1.0	40,787	20,945
181	2700	Clerk, Dispatch	101 56 18 82 000101 710 1320	100%	1.0	37,195	20,100
181	2700	Clerk, Dispatch	101 56 18 82 000101 710 1320	100%	1.0	37,195	20,100
181	2700	Clerk, Dispatch	101 56 18 82 000101 710 1320	100%	1.0	33,604	7,914
181	2700	Clerk, Routing	101 56 18 82 000101 710 1320	100%	1.0	34,323	8,084
181	2700	Clerk, Routing	101 56 18 82 000101 710 1320	100%	1.0	33,604	7,914
181	2700	Supervisor, Routing	101 56 18 82 000101 710 1320	100%	1.0	50,663	23,272
181	2700	Transp Customer Serv Rep	101 56 18 82 000101 710 1320	100%	1.0	31,309	18,714
181	2700	Transp Customer Serv Rep	101 56 18 82 000101 710 1320	100%	1.0	31,309	18,714
181	2700	Supervisor, Field Support	101 56 18 89 000101 710 1320	100%	1.0	37,662	22,092
181	2700	Supervisor, Field Support	101 56 18 89 000101 710 1320	100%	1.0	37,662	22,092
181	2700	Supervisor, Field Support	101 56 18 89 000101 710 1320	100%	1.0	36,921	21,880
181	2700	Supervisor, Field Support	101 56 18 89 000101 710 1320	100%	1.0	36,921	21,880
181	2700	Supervisor, Field Support	101 56 18 89 000101 710 1320	100%	1.0	36,921	21,880
181	2700	Supervisor, Field Support	101 56 18 89 000101 710 1320	100%	1.0	36,921	21,880
181	2700	Supervisor, Field Support	101 56 18 89 000101 710 1320	100%	1.0	36,921	21,880
181	2700	Supervisor, Field Support	101 56 18 89 000101 710 1320	100%	1.0	36,921	21,880
181	2700	Supervisor, Field Support	101 56 18 89 000101 710 1320	100%	1.0	36,921	20,034
181	2700	Supervisor, Field Support	101 56 18 89 000101 710 1320	100%	1.0	36,921	20,034
181	2700	Supervisor, Field Support	101 56 18 89 000101 710 1320	100%	1.0	36,357	21,720
181	2700	Supervisor, Field Support	101 56 18 89 000101 710 1320	100%	1.0	36,357	21,720
181	2700	Supervisor, Field Support	101 56 18 89 000101 710 1320	100%	1.0	35,705	21,533
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	56,459	13,296
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	55,631	24,441
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	54,803	24,246
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	53,975	24,051
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	53,147	23,856
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	51,491	26,041
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	51,491	23,467
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	51,491	23,467
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	51,491	23,467

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**3,361,464**	**1,482,081**
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	50,663	25,805
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	50,663	25,805
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	50,663	14,465
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	50,663	23,272
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	50,663	11,932
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	50,663	23,272
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	50,663	23,272
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	50,663	23,272
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	50,663	23,272
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	50,663	23,272
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	50,663	23,272
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	49,989	11,773
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	49,989	11,773
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	48,256	22,705
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	48,256	22,705
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	48,256	22,705
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	48,256	22,705
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	48,256	22,705
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	46,571	22,307
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	46,522	22,296
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	45,654	24,375
181	2700	Trainer, Field	101 56 18 89 000101 710 1320	100%	1.0	36,477	19,931
181	2700	Trainer, Field	101 56 18 89 000101 710 1320	100%	1.0	36,477	19,931
181	2700	Trainer, Field	101 56 18 89 000101 710 1320	100%	1.0	36,477	19,931
181	2700	Trainer, Field	101 56 18 89 000101 710 1320	100%	1.0	35,042	19,593
181	2700	Trainer, Field	101 56 18 89 000101 710 1320	100%	1.0	34,323	19,424
OTHER MANAGEMENT PERSONNEL (190)							
190	2700	Salary Supplement	101 56 04 00 000101 710 1320	100%	0.0	14,034	3,305
190	2700	Supervisor, Coordinate Trans.	101 56 04 00 000101 710 1320	100%	1.0	58,943	25,221
190	2700	Manager I, Regional Transporta	101 56 18 00 000101 710 1320	100%	1.0	102,851	35,562
190	2700	Manager I, Regional Transporta	101 56 18 00 000101 710 1320	100%	1.0	102,851	35,562
190	2700	Manager I, Regional Transporta	101 56 18 00 000101 710 1320	100%	1.0	101,365	35,211
190	2700	Manager I, Regional Transporta	101 56 18 00 000101 710 1320	100%	1.0	86,498	31,710

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**3,361,464**	**1,482,081**
190	2700	Manager I, Regional Transporta	101 56 18 00 000101 710 1320	100%	1.0	86,498	20,370
190	2700	Manager I, Regional Transporta	101 56 18 00 000101 710 1320	100%	1.0	80,549	30,310
190	2700	Manager I, Regional Transporta	101 56 18 00 000101 710 1320	100%	1.0	79,064	29,959
190	2700	Manager I, Transportation	101 56 18 00 000101 710 1320	100%	1.0	102,851	35,562

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**31,967,324**	**35,305,106**	**35,187,285**	**36,497,942**
X	180	BUS DRIVERS	17,936,967	19,336,928	19,367,342	19,764,607
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	7,433,138	8,317,581	7,573,712	8,100,000
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	4,615,416	5,482,908	6,759,872	6,928,740
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	13,177
X	290	OTHER EMPLOYEE BENEFITS	1,978,038	2,167,145	1,481,423	1,686,482
X	530	COMMUNICATION	3,765	544	4,936	4,936
		TOTAL EXPENSE	**31,967,324**	**35,305,106**	**35,187,285**	**36,497,942**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**7,436,903**	**8,318,124**	**7,578,648**	**8,319,586**
				MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)				
2700	181	X	101 56 17 00 000101 712 1320	OTHER PAY-EXTRA ACTIVITY	7,235,738	8,130,981	7,223,712	7,750,000
2700	290	X	101 56 89 00 000101 712 1320	Additional ALT PLAN BENEFITS (2.65%)				205,375
	DESCRIPTION							
2700	181	X	101 56 17 01 000101 712 1320	DRIVER TRAINEE PAY	197,400	186,600	330,000	330,000
2700	290	X	101 56 89 01 000101 712 1320	Additional ALT PLAN BENEFITS (2.65%)				8,745
	DESCRIPTION							
2700	181	X	101 56 17 02 000101 712 1320	DRIVER TRAINEE REFERRAL	0	0	20,000	20,000
2700	290	X	101 56 89 02 000101 712 1320	Additional ALT PLAN BENEFITS (2.65%)				530
	DESCRIPTION							
				OTHER MANAGEMENT PERSONNEL (190)				
2210	190	X	101 46 17 01 000101 712 1320	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	101 46 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	3,765	544	4,936	4,936
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,764,607**	**8,413,749**
BUS DRIVERS (180)							
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	1,916
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	1,916
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	1,916
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,764,607**	**8,413,749**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	1,916
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	1,916
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	13,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	25,040	1,916
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,764,607**	**8,413,749**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	1,870
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	1,870
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	1,870
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	1,870
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	1,870
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,444	13,210
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,764,607**	**8,413,749**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	1,843
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	1,843
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	1,843
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	1,843
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	1,843
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	1,843
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	1,843
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,764,607**	**8,413,749**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	1,843
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	1,843
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	1,843
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	1,843
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	13,183
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,086	1,843
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,371	13,128
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,371	1,788
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,371	13,128
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,371	13,128
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,371	13,128
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,371	13,128
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,371	1,788
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,371	13,128
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,371	13,128
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,371	1,788
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,371	13,128
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,371	13,128
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,371	13,128
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,371	1,788
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,371	13,128

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,764,607**	**8,413,749**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,371	1,788
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,371	13,128
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,371	13,128
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,371	13,128
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,371	13,128
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,655	13,073
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,655	13,073
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,655	1,733
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,655	13,073
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,655	13,073
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,655	13,073
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,655	13,073
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,655	13,073
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,655	13,073
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,655	13,073
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,655	1,733
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,655	13,073
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,655	1,733
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,655	1,733
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,655	13,073
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,655	13,073
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,655	13,073
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,655	13,073
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,655	1,733
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,655	13,073
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,655	13,073
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,655	13,073
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,655	13,073
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,655	1,733
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,655	13,073
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,655	13,073

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,764,607**	**8,413,749**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,655	13,073
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,940	13,018
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,940	13,018
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,940	13,018
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,940	13,018
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,940	13,018
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,940	1,678
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,940	1,678
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,940	13,018
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,940	13,018
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,940	13,018
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,940	13,018
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,940	1,678
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,940	1,678
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,940	13,018
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,940	13,018
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,940	13,018
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,940	13,018
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,940	13,018
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,224	1,624
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,224	1,624
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,224	1,624
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,224	12,964
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,224	1,624
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,224	1,624
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,224	12,964
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,224	12,964
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,224	12,964
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,224	1,624
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,224	1,624
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,224	1,624
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,224	12,964
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,224	12,964

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,764,607**	**8,413,749**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,224	12,964
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,224	12,964
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,224	12,964
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,224	12,964
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,224	12,964
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,224	12,964
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,867	1,596
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,516	1,569
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,509	12,909
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,509	12,909
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,509	12,909
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,509	12,909
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,509	12,909
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,509	12,909
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,509	1,569
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,509	1,569
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,509	12,909
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,509	12,909
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,509	1,569
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,509	12,909
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,509	12,909
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,509	12,909
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,509	1,569
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,509	12,909
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,509	12,909
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,764,607**	**8,413,749**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,764,607**	**8,413,749**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,764,607**	**8,413,749**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,764,607**	**8,413,749**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,764,607**	**8,413,749**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	1,542
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,151	12,882
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,138	12,881
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,138	12,881
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,794	12,854
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,794	12,854
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,794	12,854
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,794	12,854
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,794	12,854
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,794	1,514
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,794	12,854
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,794	12,854

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,764,607**	**8,413,749**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,794	1,514
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,794	12,854
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,794	1,514
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,794	1,514
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,794	1,514
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,794	12,854
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,794	1,514
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,794	12,854
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,794	12,854
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,794	12,854
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,794	12,854
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,436	12,827
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,436	1,487
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,436	1,487
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,436	12,827
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,436	12,827
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,436	1,487
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,436	12,827
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,436	12,827
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,436	12,827
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,436	12,827
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,436	12,827
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,436	1,487
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,436	12,827
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,436	1,487
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,436	12,827
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,436	12,827
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,436	12,827
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,436	12,827
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,436	12,827
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,436	12,827
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,436	1,487
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,436	12,827

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,764,607**	**8,413,749**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,436	1,487
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,436	12,827
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,436	12,827
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,436	12,827
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,383	1,483
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,383	12,823
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,383	1,483
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,383	12,823
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,383	1,483
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,383	12,823
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,383	12,823
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,383	12,823
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,383	12,823
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,078	1,459
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,078	1,459
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,078	1,459
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,078	12,799
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,078	1,459
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,078	1,459
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,078	12,799
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,078	1,459
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,078	1,459
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,078	12,799
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,078	12,799
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,078	1,459
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,078	1,459
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,078	1,459
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,078	12,799
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,078	1,459
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,078	1,459
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,078	1,459
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,078	12,799
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,078	1,459

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,764,607**	**8,413,749**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,078	1,459
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,078	1,459
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,078	1,459
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,720	12,772
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,720	1,432
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,720	12,772
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,720	12,772
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,720	12,772
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,720	1,432
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,720	12,772
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,720	12,772
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,720	1,432
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,720	1,432
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,720	1,432

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,764,607**	**8,413,749**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,720	12,772
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,720	12,772
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,720	1,432
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,720	12,772
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,764,607**	**8,413,749**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

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DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

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			TOTAL EXPENSE			**19,764,607**	**8,413,749**
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DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

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DIVISION Facilities and Operations

PERSONNEL

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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,764,607**	**8,413,749**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,764,607**	**8,413,749**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,764,607**	**8,413,749**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	1,405
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	11,827
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,363	12,745
180	2700	Bus Driver (36 vacancies)	101 56 06 00 000101 712 1320	3600%	36.0	725,443	427,464
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	15,310	1,171
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	15,310	1,171
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	14,703	1,125
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	14,406	12,442
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	14,108	12,419
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	13,811	12,397
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	13,204	12,350
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	13,204	1,010
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	13,204	12,350
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	13,204	12,350

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,764,607**	**8,413,749**
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	13,204	1,010
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,907	987
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,907	987
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,907	987
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,907	12,327
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,907	12,327
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,907	12,327
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,907	12,327
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,610	965
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,610	12,305
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,610	965
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor (5 vacancies)	101 56 06 00 000101 712 1320	500%	5.0	63,048	71,548
180	2700	Bus Monitor, Special Ed (35 NEW)	101 56 06 00 000101 712 1320	3500%	35.0	430,507	32,934
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	13,811	1,057

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,764,607**	**8,413,749**
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	13,811	12,397
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	13,811	1,057
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	13,811	12,397
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	13,811	12,397
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	13,502	1,033
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	13,204	12,350
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,907	987
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,907	987
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,907	987
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,907	12,327
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,610	12,305
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,610	965
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,610	965
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,610	965
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**19,764,607**	**8,413,749**
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
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180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
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180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**19,764,607**	**8,413,749**
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
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180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
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180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
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180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
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180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
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180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**19,764,607**	**8,413,749**
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
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180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	941
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,300	12,281

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**11,861,120**	**13,574,780**	**14,452,458**	**14,945,234**
X	180	BUS DRIVERS	50,597	60,610	107,795	107,795
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	2,312,871	2,595,408	2,802,503	2,938,988
X	186	CUSTODIAL PERSONNEL	38,393	38,789	39,371	38,789
X	190	OTHER MANAGEMENT PERSONNEL	114,868	119,775	121,572	223,535
X	191	OTHER ADMINISTRATIVE PERSONNEL	99,300	113,694	133,213	128,136
X	210	STATE HEALTH INSURANCE	329,342	435,401	569,591	646,380
X	230	TEACHERS RETIREMENT SYSTEM	283,939	339,281	512,911	686,321
X	290	OTHER EMPLOYEE BENEFITS	79,227	98,856	80,527	90,315
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	728,253	1,260,114	1,111,575	1,111,575
X	430	REPAIR AND MAINTENANCE SERVICES	27,740	14,890	88,429	88,429
X	530	COMMUNICATION	0	0	0	0
X	580	TRAVEL - EMPLOYEES	15,199	11,442	13,407	13,407
X	610	SUPPLIES	3,531,286	3,415,813	3,255,858	3,255,858
X	612	COMPUTER SOFTWARE	21,977	21,746	44,596	44,596
X	620	ENERGY	4,011,250	4,762,452	5,322,973	5,322,973
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	211,118	178,638	238,666	238,666
X	734	PURCHASE OR LEASE-PURCHASE OF EQUIPMENT - TECHNOLOGY RELAT	5,761	11,998	8,574	8,574
X	810	DUES AND FEES	0	95,875	897	897
		TOTAL EXPENSE	**11,861,120**	**13,574,780**	**14,452,458**	**14,945,234**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)719 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**8,603,181**	**9,833,577**	**10,192,770**	**10,195,627**
				BUS DRIVERS (180)				
2700	180	X	101 56 17 00 000101 719 1320	OTHER PAY-EXTRA ACTIVITY	50,597	60,610	107,795	107,795
2700	290	X	101 56 89 00 000101 719 1320	Additional ALT PLAN BENEFITS (2.65%)				2,857
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2700	300	X	101 56 95 00 000101 719 1320	OTHER COST-PROFESSIONAL/TECHNI	358,152	877,415	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	370,101	382,698	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	27,740	14,890	88,429	88,429
	DESCRIPTION							
				COMMUNICATION (530)				
2700	530	X	101 56 97 00 000101 719 0000	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2700	580	X	101 56 33 00 000101 719 1320	TRAVEL-PROFESSIONAL	15,199	11,442	13,407	13,407
	DESCRIPTION							
				SUPPLIES (610)				
2700	610	X	101 56 60 00 000101 719 1320	SUPPLIES	5,313	5,374	5,858	5,858
	DESCRIPTION							
2700	610	X	101 56 61 00 000101 719 1320	BUS SHOP PARTS	3,525,973	3,410,439	3,250,000	3,250,000

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)719 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**8,603,181**	**9,833,577**	**10,192,770**	**10,195,627**
	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	21,977	21,746	44,596	44,596
	DESCRIPTION		Service agreements,					
				ENERGY (620)				
2700	620	X	101 56 50 00 000101 719 1320	FUEL	3,745,008	4,552,025	5,014,973	5,014,973
	DESCRIPTION		Diesel, CNG, Unleaded Fuels					
2700	620	X	101 56 51 00 000101 719 1320	LUBRICANTS	266,242	210,427	308,000	308,000
	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	90,733	67,983	67,688	67,688
	DESCRIPTION		Support vehicle Lifecycle Replacement					
2700	730	X	101 61 92 00 000101 719 1320	EQUIPMENT	120,385	110,655	170,978	170,978
	DESCRIPTION		School bus and vehicle support equipment maintenance, replacement, and service i.e. Pumps, vehicle lifts, tire changers,					
				PURCHASE OR LEASE-PURCHASE OF EQUIPMENT - TECHNOLOGY RELATED (734)				
2700	734	X	101 61 92 05 000101 719 0000	COMPUTER HARDWARE	5,761	11,998	8,574	8,574
	DESCRIPTION		Maintain, upgrade, repari and service of computer equipment					
2700	734	X	101 61 92 05 000101 719 1320	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
2700	810	X	101 56 36 00 000101 719 1320	DUES AND FEES	0	95,875	897	897

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	8,603,181	9,833,577	10,192,770	10,195,627

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**3,329,448**	**1,420,159**
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Mechanic, Auto	101 57 04 81 000101 719 0000	100%	1.0	59,526	25,358
181	2600	Mechanic, Auto	101 57 04 81 000101 719 0000	100%	1.0	59,526	25,358
181	2700	Administrative Assistant	101 56 08 00 000101 719 1320	100%	1.0	46,070	22,190
181	2700	Attendant II, Buses	101 56 08 00 000101 719 1320	100%	1.0	41,338	21,075
181	2700	Clerk III, Data Entry	101 56 08 00 000101 719 1320	100%	1.0	37,195	20,100
181	2700	Helper, Fleet Maintenance	101 56 08 00 000101 719 1320	100%	1.0	30,118	18,433
181	2700	Helper, Fleet Maintenance	101 56 08 00 000101 719 1320	100%	1.0	30,118	18,433
181	2700	Helper, Fleet Maintenance	101 56 08 00 000101 719 1320	100%	1.0	30,118	18,433
181	2700	Manager, Shop	101 56 08 00 000101 719 1320	100%	1.0	75,930	29,221
181	2700	Manager, Shop	101 56 08 00 000101 719 1320	100%	1.0	74,870	28,972
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	60,391	25,562
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	60,391	25,562
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	60,391	25,562
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	59,526	25,358
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	59,526	25,358
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	59,526	25,358
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	59,526	25,358
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	56,057	24,542
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	54,324	24,134
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	52,590	23,725
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	52,590	23,725
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	51,722	23,521
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,989	23,113
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,989	11,773
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,989	23,113
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,989	23,113
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,989	23,113
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,989	23,113
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,124	22,909
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,124	22,909
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,124	22,909
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,124	22,909

DeKalb County School District

Budget Request Form - FY 2018-2019

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		**3,329,448**	**1,420,159**
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,124	22,909
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	48,256	22,705
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	47,388	22,500
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	47,388	22,500
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	47,388	22,500
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	47,388	11,160
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	45,654	10,752
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	45,654	22,092
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	45,654	22,092
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	45,654	22,092
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	45,654	22,092
181	2700	Mechanic, Bus (certified)	101 56 08 00 000101 719 1320	100%	1.0	62,125	25,970
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	1.0	66,395	26,976
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	1.0	63,083	26,196
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	1.0	59,771	25,416
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	1.0	58,115	25,026
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	1.0	58,115	25,026
181	2700	Service Advisor	101 56 08 00 000101 719 1320	100%	1.0	50,857	23,317
181	2700	Service Advisor	101 56 08 00 000101 719 1320	100%	1.0	48,256	22,705
181	2700	Service Advisor	101 56 08 00 000101 719 1320	100%	1.0	45,654	22,092
181	2700	Service Advisor	101 56 08 00 000101 719 1320	100%	1.0	45,654	1,210
181	2700	Technician, Electronics & Technology Repair	101 56 08 00 000101 719 1320	100%	1.0	49,124	22,909
181	2700	Technician, Body Repair	101 56 08 00 000101 719 1320	100%	1.0	49,124	22,909
181	2700	Technician, Body Repair	101 56 08 00 000101 719 1320	100%	1.0	49,124	22,909
181	2700	Technician, Records	101 56 18 89 000101 719 1320	100%	1.0	50,590	23,254
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 719 0000	100%	1.0	38,789	20,475
OTHER MANAGEMENT PERSONNEL (190)							
190	2700	Director, Fleet & Spec Transpo	101 56 04 80 000101 719 1320	100%	1.0	122,170	28,772
190	2700	Fleet Operations Manager	101 56 18 00 000101 719 1320	100%	1.0	101,365	35,211
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2700	Specialist, Budget	101 56 18 81 000101 719 1320	100%	1.0	57,545	24,892
191	2700	Specialist, Comp.& Database	101 56 18 81 000101 719 1320	100%	1.0	70,591	27,188

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**9,525**	**0**	**0**
		TOTAL EXPENSE	**35,701,899**	**54,116,673**	**53,042,170**	**53,936,166**
R	1995	OTHER LOCAL REVENUES	0	9,525	0	0
		TOTAL REVENUE	**0**	**9,525**	**0**	**0**
X	142	SALARY OF CLERICAL STAFF	91,633	92,086	120,795	96,493
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	3,617,077	3,630,701	3,906,869	4,275,604
X	186	CUSTODIAL PERSONNEL	0	12,696	32,978	217,484
X	190	OTHER MANAGEMENT PERSONNEL	1,659,650	1,772,612	2,021,465	2,470,212
X	191	OTHER ADMINISTRATIVE PERSONNEL	196,336	181,424	194,165	292,675
X	199	OTHER SALARIES AND COMPENSATION	9,450	11,100	12,570	12,570
X	210	STATE HEALTH INSURANCE	805,940	914,040	1,129,517	1,401,057
X	230	TEACHERS RETIREMENT SYSTEM	700,041	711,945	955,181	1,420,773
X	290	OTHER EMPLOYEE BENEFITS	197,031	229,242	204,256	237,648
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,304,346	1,376,382	1,406,893	1,406,893
X	410	WATER, SEWER AND CLEANING SERVICES	5,184,087	6,205,371	6,202,000	6,202,000
X	430	REPAIR AND MAINTENANCE SERVICES	4,979,236	18,484,594	18,298,029	17,348,439
X	442	RENTAL OF EQUIPMENT AND VEHICLES	0	0	0	0
X	530	COMMUNICATION	195	275	642	0
X	580	TRAVEL - EMPLOYEES	2,070	2,407	65,529	65,529
X	610	SUPPLIES	0	0	2,492	0
X	612	COMPUTER SOFTWARE	0	0	0	0
X	620	ENERGY	16,462,490	16,260,127	17,854,646	17,854,646
X	710	LAND ACQUISITION AND DEVELOPMENT	0	3,632,000	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	492,318	596,325	623,898	623,898

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**9,525**	**0**	**0**
		TOTAL EXPENSE	**35,701,899**	**54,116,673**	**53,042,170**	**53,936,166**
X	810	DUES AND FEES	0	3,344	10,245	10,245
		TOTAL EXPENSE	**35,701,899**	**54,116,673**	**53,042,170**	**53,936,166**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**9,525**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**28,434,191**	**46,572,076**	**44,476,944**	**43,524,553**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	101 16 95 00 000101 752 0000	FACILITY USE AGREEMENT REVENUE	0	0	0	0
	DESCRIPTION							
1995	1995	R	101 16 95 01 000101 752 0000	FACILITY USE REVENUE-SAL PORTN	0	9,525	0	0
	DESCRIPTION							
1995	1995	R	101 16 95 33 000101 752 0000	BOARD PORTION OF CELL TOWER	0	0	0	0
	DESCRIPTION							
				OTHER MANAGEMENT PERSONNEL (190)				
2600	190	X	101 57 17 00 000101 752 0000	OTHER PAY-EXTRA ACTIVITY	0	150	0	0
2600	290	X	101 57 89 00 000101 752 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				OTHER SALARIES AND COMPENSATION (199)				
2800	199	X	101 64 17 00 000101 752 0000	OTHER PAY-EXTRA ACTIVITY	9,450	11,100	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	26,674	35,831	98,986	98,986
	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 11 000101 752 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2600	300	X	101 57 95 20 000101 752 0000	OTHER COST-PROFESSIONAL/TECHNI	567,966	560,807	526,082	526,082
	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					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**9,525**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**28,434,191**	**46,572,076**	**44,476,944**	**43,524,553**
2600	300	X	101 57 95 27 000101 752 0000	OTHER COST-PROFESSIONAL/TECHNI	404,438	461,473	446,500	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					
2600	300	X	101 57 95 31 000101 752 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2600	300	X	101 57 98 10 000101 752 0000	OTHER COST-PRINTING/BINDING	0	0	0	0
	DESCRIPTION							
2600	300	X	101 57 98 31 000101 752 0000	OTHER COST-PRINTING/BINDING	0	0	0	0
	DESCRIPTION							
2800	300	X	101 64 95 00 000101 752 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2800	300	X	101 64 95 01 000101 752 0000	OTHER COST-PROFESSIONAL/TECHNI	305,268	318,272	335,325	335,325
	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	3,703,686	4,749,171	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	1,309,815	1,371,369	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	170,586	84,831	107,000	107,000
	DESCRIPTION		Handling expenditures for system wide hazardous waste and material removal					
2600	410	X	101 57 67 26 000101 752 0000	MAINTENANCE-GROUNDS	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	0	9,525	0	0
				TOTAL DISCRETIONARY EXPENSE	28,434,191	46,572,076	44,476,944	43,524,553
	DESCRIPTION							
				REPAIR AND MAINTENANCE SERVICES (430)				
1000	430	X	101 61 92 01 000101 752 0000	EQUIPMENT-PER PUPIL	81,577	92,740	95,000	95,000
	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	866,837	331,585	400,000	325,000
	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	407,781	378,005	400,000	325,000
	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	494,205	360,226	400,000	300,000
	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	450,722	373,989	400,000	300,000
	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	235,165	377,256	400,000	300,000
	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	692,193	8,781,167	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	637,610	580,662	549,226	402,027
	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	386,943	364,369	376,631	376,631

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**9,525**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**28,434,191**	**46,572,076**	**44,476,944**	**43,524,553**
	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. - ENVIRONMENTAL SUPPORT					
2600	430	X	101 57 61 31 000101 752 0000	MAINTENANCE-BUILDING	0	0	0	300,000
	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 6					
2600	430	X	101 57 61 32 000101 752 0000	MAINTENANCE-BUILDING	709,044	6,809,582	5,000,000	4,047,609
	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 61 33 000101 752 0000	MAINTENANCE-BUILDING	0	0	0	300,000
	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 7					
2600	430	X	101 57 63 23 000101 752 0000	MAINTENANCE-EQUIPMENT	0	0	0	0
	DESCRIPTION							
2600	430	X	101 57 63 24 000101 752 0000	MAINTENANCE-EQUIPMENT	0	0	0	0
	DESCRIPTION							
2600	430	X	101 57 63 25 000101 752 0000	MAINTENANCE-EQUIPMENT	0	0	0	0
	DESCRIPTION							
2600	430	X	101 57 63 26 000101 752 0000	MAINTENANCE-EQUIPMENT	3,546	22,586	54,728	54,728
	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	13,614	12,427	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					
				RENTAL OF EQUIPMENT AND VEHICLES (442)				
2600	442	X	101 57 96 00 000101 752 0000	OTHER COST-PROPERTY	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**9,525**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**28,434,191**	**46,572,076**	**44,476,944**	**43,524,553**
	DESCRIPTION							
2600	442	X	101 57 96 20 000101 752 0000	OTHER COST-PROPERTY	0	0	0	0
	DESCRIPTION							
				COMMUNICATION (530)				
2600	530	X	101 57 44 00 000101 752 0000	COMMUNICATIONS	0	0	0	0
	DESCRIPTION							
2600	530	X	101 57 44 02 000101 752 0000	TELEPHONE-CELLULAR	0	0	0	0
	DESCRIPTION							
2600	530	X	101 57 97 00 000101 752 0000	OTHER COST-POSTAGE	195	275	642	0
	DESCRIPTION		For First Class postage mailed directly from the Service Center - Staff Services. (Funds moved to 762 - Business Services).					
2600	530	X	101 57 97 11 000101 752 0000	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2600	580	X	101 57 33 11 000101 752 0000	TRAVEL-PROFESSIONAL	2,070	2,407	65,529	65,529
	DESCRIPTION		Professional development, training and associated travel.					
				SUPPLIES (610)				
1000	610	X	101 38 53 20 000101 752 0000	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	101 38 53 31 000101 752 0000	SUPPLIES	0	0	0	0
	DESCRIPTION							
2600	610	X	101 57 50 31 000101 752 0000	SUPPLIES	0	0	2,492	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**9,525**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**28,434,191**	**46,572,076**	**44,476,944**	**43,524,553**
	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).					
2600	610	X	101 57 55 28 000101 752 0000	SUPPLIES/MATERIALS	0	0	0	0
	DESCRIPTION							
2600	610	X	101 57 55 31 000101 752 0000	SUPPLIES/MATERIALS	0	0	0	0
	DESCRIPTION							
2600	610	X	101 57 60 11 000101 752 0000	SUPPLIES	0	0	0	0
	DESCRIPTION							
2800	610	X	101 64 60 00 000101 752 0000	SUPPLIES	0	0	0	0
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				
2600	612	X	101 57 60 05 000101 752 0000	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
				ENERGY (620)				
2600	620	X	101 58 35 20 000101 752 0000	ENERGY-NATURAL GAS	1,436,341	1,575,017	2,100,000	2,100,000
	DESCRIPTION		Utility costs for all schools and centers.					
2600	620	X	101 58 38 00 000101 752 0000	ENERGY-FUA	0	0	0	0
	DESCRIPTION							
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	15,026,150	14,685,110	15,750,000	15,750,000

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**9,525**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**28,434,191**	**46,572,076**	**44,476,944**	**43,524,553**
	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	3,632,000	0	0
	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	0
	DESCRIPTION							
2600	730	X	101 61 92 00 000101 752 0000	EQUIPMENT	427,616	496,486	481,338	495,040
	DESCRIPTION		Purchase, repair, and replacement of equipment and office furniture					
2600	730	X	101 61 92 02 000101 752 0000	EQUIPMENT	0	0	0	0
	DESCRIPTION							
2600	730	X	101 61 92 21 000101 752 0000	EQUIPMENT	0	0	0	0
	DESCRIPTION							
2600	730	X	101 61 92 22 000101 752 0000	EQUIPMENT	0	0	0	0
	DESCRIPTION							
2600	730	X	101 61 92 23 000101 752 0000	EQUIPMENT	0	0	0	0
	DESCRIPTION							
2600	730	X	101 61 92 24 000101 752 0000	EQUIPMENT	0	0	0	0
	DESCRIPTION							
2600	730	X	101 61 92 25 000101 752 0000	EQUIPMENT	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**9,525**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**28,434,191**	**46,572,076**	**44,476,944**	**43,524,553**
	DESCRIPTION							
2600	730	X	101 61 92 26 000101 752 0000	EQUIPMENT	0	0	0	0
	DESCRIPTION							
2600	730	X	101 61 92 27 000101 752 0000	EQUIPMENT	0	0	0	0
	DESCRIPTION							
2600	730	X	101 61 92 28 000101 752 0000	EQUIPMENT	0	0	0	0
	DESCRIPTION							
2600	730	X	101 61 92 29 000101 752 0000	EQUIPMENT	0	0	0	0
	DESCRIPTION							
2600	730	X	101 61 93 26 000101 752 0000	EQUIPMENT-REPLACEMENT NONINSTR	64,702	99,839	128,858	128,858
	DESCRIPTION		Replacement of equipment including tractors and lawn mowers, forklifts, etc - cost associated with Landscaping Grounds/Site Maintenance					
2600	730	X	101 61 93 31 000101 752 0000	EQUIPMENT-REPLACEMENT NONINSTR	0	0	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
2600	810	X	101 57 36 00 000101 752 0000	DUES AND FEES	0	3,344	10,245	10,245
	DESCRIPTION		Dues and Fees - Operations					

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**7,352,468**	**3,059,145**
SALARY OF CLERICAL STAFF (142)							
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 752 0000	100%	1.0	59,476	25,346
142	2300	Secretary	101 48 18 20 000101 752 0000	100%	1.0	37,017	20,058
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant	101 57 02 81 000101 752 0000	100%	1.0	47,364	22,494
181	2600	Attendant, Pest Control	101 57 02 88 000101 752 0000	100%	1.0	37,914	20,269
181	2600	HVAC Mechanic/Technician 50-50	101 57 02 88 000101 752 0000	50%	0.5	24,994	11,556
181	2600	HVAC Mechanic/Technician 50-50	101 57 02 88 000101 752 0000	50%	0.5	24,128	11,352
181	2600	HVAC Mechanic/Technician 50-50	101 57 02 88 000101 752 0000	50%	0.5	24,128	7,516
181	2600	HVAC Mechanic/Technician 50-50	101 57 02 88 000101 752 0000	50%	0.5	23,261	11,148
181	2600	Laborer, Grounds	101 57 02 88 000101 752 0000	100%	1.0	34,685	13,993
181	2600	Laborer, Grounds	101 57 02 88 000101 752 0000	100%	1.0	31,892	13,780
181	2600	Technician, Fire Suppression	101 57 02 88 000101 752 0000	50%	0.5	24,994	11,556
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	58,658	25,154
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	52,590	23,725
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	49,989	23,113
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	49,224	25,394
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	49,124	22,909
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	49,124	22,909
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	49,124	22,909
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	49,124	22,909
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	48,256	22,705
181	2600	Director, Planning/SPLOST Prog	101 57 04 81 000101 752 0000	50%	0.5	47,750	16,915
181	2600	Glazier	101 57 04 81 000101 752 0000	100%	1.0	53,549	26,628
181	2600	Glazier	101 57 04 81 000101 752 0000	100%	1.0	45,641	24,371
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1.0	39,565	14,367
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1.0	39,565	14,367
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1.0	38,386	14,277
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1.0	34,847	14,006
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	61,259	25,766
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	57,793	24,951
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	56,057	24,542
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	56,057	24,542

DeKalb County School District

Budget Request Form - FY 2018-2019

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		**7,352,468**	**3,059,145**
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	54,324	24,134
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	52,590	23,725
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	50,857	23,317
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	50,857	23,317
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	50,857	23,317
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	50,857	23,317
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	50,857	23,317
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	50,857	23,317
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	48,256	25,118
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	45,654	10,752
181	2600	HVAC Mechanic/Technician 50-50	101 57 04 81 000101 752 0000	50%	0.5	24,994	11,556
181	2600	HVAC Mechanic/Technician 50-50	101 57 04 81 000101 752 0000	50%	0.5	24,128	7,516
181	2600	HVAC Mechanic/Technician 50-50	101 57 04 81 000101 752 0000	50%	0.5	24,128	11,352
181	2600	HVAC Mechanic/Technician 50-50	101 57 04 81 000101 752 0000	50%	0.5	23,261	11,148
181	2600	Landscaper	101 57 04 81 000101 752 0000	100%	1.0	37,195	14,185
181	2600	Locksmith	101 57 04 81 000101 752 0000	100%	1.0	56,925	24,746
181	2600	Locksmith	101 57 04 81 000101 752 0000	100%	1.0	52,590	23,725
181	2600	Mason, Brick	101 57 04 81 000101 752 0000	100%	1.0	52,758	23,764
181	2600	Mason, Brick	101 57 04 81 000101 752 0000	100%	1.0	45,641	22,088
181	2600	Mechanic, Athletic Fields	101 57 04 81 000101 752 0000	100%	1.0	45,641	22,088
181	2600	Operations,SPLOST	101 57 04 81 000101 752 0000	100%	1.0	28,283	18,000
181	2600	Operator, Heavy Equipment	101 57 04 81 000101 752 0000	100%	1.0	56,712	24,696
181	2600	Operator, Heavy Equipment	101 57 04 81 000101 752 0000	100%	1.0	44,059	21,716
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	40,827	20,955
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	40,827	9,615
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	40,154	9,456
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	40,154	20,796
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	38,974	20,519
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	34,847	8,206
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	34,847	19,546
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	34,256	13,961
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	33,668	19,269

DeKalb County School District

Budget Request Form - FY 2018-2019

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		**7,352,468**	**3,059,145**
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	31,900	2,440
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	28,950	18,158
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	61,259	25,766
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	57,793	24,951
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	54,324	24,134
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	52,590	23,725
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	52,590	12,385
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	49,124	22,909
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	49,124	22,909
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	49,124	22,909
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	46,571	22,307
181	2600	Preventive Maint - HVAC	101 57 04 81 000101 752 0000	100%	1.0	30,720	13,690
181	2600	Preventive Maint - HVAC	101 57 04 81 000101 752 0000	100%	1.0	30,720	13,690
181	2600	Preventive Maint - HVAC	101 57 04 81 000101 752 0000	100%	1.0	30,720	13,690
181	2600	Roofer	101 57 04 81 000101 752 0000	100%	1.0	55,921	13,169
181	2600	Roofer	101 57 04 81 000101 752 0000	100%	1.0	54,340	24,137
181	2600	Roofer	101 57 04 81 000101 752 0000	100%	1.0	49,595	23,019
181	2600	Specialist I, Project SPLOST	101 57 04 81 000101 752 0000	75%	0.8	45,365	19,188
181	2600	Specialist II, Fire/Equipment	101 57 04 81 000101 752 0000	75%	0.8	48,547	11,432
181	2600	Specialist III, Design Assuran	101 57 04 81 000101 752 0000	20%	0.2	13,762	5,509
181	2600	Student Intern	101 57 04 81 000101 752 0000	100%	1.0	20,908	1,599
181	2600	Student Intern	101 57 04 81 000101 752 0000	100%	1.0	20,908	1,599
181	2600	Technician II, Abatement	101 57 04 81 000101 752 0000	100%	1.0	45,654	24,375
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1.0	62,125	25,970
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1.0	62,125	25,970
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1.0	61,259	25,766
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1.0	57,793	24,951
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1.0	56,057	24,542
181	2600	Technician, Fire Suppression	101 57 04 81 000101 752 0000	50%	0.5	24,994	11,556
181	2600	Technician, Mechanical Control	101 57 04 81 000101 752 0000	100%	1.0	64,566	26,545
181	2600	Technician, Mechanical Control	101 57 04 81 000101 752 0000	100%	1.0	62,687	26,103
181	2600	Technician, Mechanical Control	101 57 04 81 000101 752 0000	100%	1.0	59,867	25,438
181	2600	Technician, Mechanical Control	101 57 04 81 000101 752 0000	100%	1.0	54,230	24,111

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**7,352,468**	**3,059,145**
181	2600	Technician, Mechanical Shop	101 57 04 81 000101 752 0000	100%	1.0	58,658	25,154
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian	101 57 02 86 000101 752 0000	100%	1.0	30,824	18,599
186	2600	Custodian	101 57 02 86 000101 752 0000	100%	1.0	30,824	18,599
186	2600	Custodian	101 57 02 86 000101 752 0000	100%	1.0	30,824	18,599
186	2600	Custodian	101 57 02 86 000101 752 0000	100%	1.0	30,824	18,599
186	2600	Custodian	101 57 02 86 000101 752 0000	100%	1.0	30,824	18,599
186	2600	Custodian	101 57 02 86 000101 752 0000	100%	1.0	30,824	18,599
186	2600	Custodian, Head	101 57 02 86 000101 752 0000	100%	1.0	32,540	19,003
OTHER MANAGEMENT PERSONNEL (190)							
190	2600	Exec. Director, Operations	101 57 02 00 000101 752 0000	100%	1.0	115,655	38,577
190	2600	Chief Operations Officer	101 57 04 00 000101 752 0000	100%	1.0	178,115	41,946
190	2600	Deputy/Chief Expense Allowance	101 57 04 00 000101 752 0000	100%	0.0	2,100	495
190	2600	Director, Design & Constructio	101 57 04 00 000101 752 0000	20%	0.2	25,062	8,170
190	2600	Manager I, Architect	101 57 04 00 000101 752 0000	20%	0.2	17,597	6,412
190	2600	Manager II, Architect	101 57 04 00 000101 752 0000	20%	0.2	22,179	7,491
190	2600	Manager III, Construction	101 57 04 00 000101 752 0000	20%	0.2	21,925	5,163
190	2600	Manager III, Facilities Mainte	101 57 04 00 000101 752 0000	100%	1.0	98,969	34,648
190	2600	Manager III, Special Projects	101 57 04 00 000101 752 0000	50%	0.5	54,052	18,399
190	2600	Manager, Assistant Project	101 57 04 00 000101 752 0000	50%	0.5	30,554	12,866
190	2600	Manager, Senior Project	101 57 04 00 000101 752 0000	50%	0.5	54,052	18,399
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	62,125	25,970
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	62,125	25,970
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	61,259	25,766
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	61,259	25,766
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	61,259	25,766
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	59,526	25,358
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	54,324	24,134
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	52,590	23,725
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	52,590	23,725
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	52,590	23,725
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	52,590	26,354
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	52,590	23,725

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**7,352,468**	**3,059,145**
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	52,590	23,725
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	49,989	15,164
190	2600	Manager I, Maint./Indoor Air	101 57 04 80 000101 752 0000	100%	1.0	74,604	28,909
190	2600	Manager I, Reg Facilities	101 57 04 80 000101 752 0000	100%	1.0	89,472	21,071
190	2600	Manager I, Reg Facilities	101 57 04 80 000101 752 0000	100%	1.0	86,498	31,710
190	2600	Manager I, Reg Facilities	101 57 04 80 000101 752 0000	100%	1.0	80,549	30,310
190	2600	Manager I, Reg Facilities	101 57 04 80 000101 752 0000	100%	1.0	76,090	29,259
190	2600	Manager I, Reg Facilities	101 57 04 80 000101 752 0000	100%	1.0	76,090	29,259
190	2600	Manager I, Reg Facilities	101 57 04 80 000101 752 0000	100%	1.0	76,090	29,259
190	2600	Manager I, Reg Facilities	101 57 04 80 000101 752 0000	100%	1.0	76,090	29,259
190	2600	Manager, Regional Project	101 57 04 80 000101 752 0000	20%	0.2	18,222	6,559
190	2600	Manager, Regional Project	101 57 04 80 000101 752 0000	20%	0.2	18,222	6,559
190	2600	Manager, Regional Project	101 57 04 80 000101 752 0000	20%	0.2	18,222	6,559
190	2600	Manager, Regional Project	101 57 04 80 000101 752 0000	20%	0.2	18,222	4,291
190	2600	Manager, Regional Project	101 57 04 80 000101 752 0000	20%	0.2	17,375	6,359
190	2600	Supervisor III, Skilled Trade	101 57 04 80 000101 752 0000	100%	1.0	68,517	27,476
190	2600	Supervisor III, Skilled Trade	101 57 04 80 000101 752 0000	100%	1.0	66,401	26,978
190	2600	Supervisor III, Skilled Trade	101 57 04 80 000101 752 0000	100%	1.0	61,108	25,731
190	2600	Technician, Fire Alarm	101 57 04 80 000101 752 0000	100%	1.0	48,256	22,705
190	2800	Admin Asst, Design & Construct	101 64 04 00 000101 752 0000	20%	0.2	8,518	4,274
190	2800	Admin. Asst., Planning	101 64 04 00 000101 752 0000	100%	1.0	42,590	21,370
190	2800	Executive Assistant, Operation	101 64 04 00 000101 752 0000	100%	1.0	41,410	21,092
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2800	Analyst III, Planning/GIS	101 64 01 00 000101 752 0000	100%	1.0	89,951	32,524
191	2800	Analyst III, Planning/GIS	101 64 01 00 000101 752 0000	100%	1.0	67,982	16,010
191	2800	Analyst III, Planning/GIS	101 64 01 00 000101 752 0000	100%	1.0	67,982	27,350
191	2800	Analyst III, Planning/GIS	101 64 01 00 000101 752 0000	100%	1.0	66,760	27,062

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Mr. 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 (Safety and Training, Field Trips and Payroll). 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,379,883**	**4,514,155**	**5,580,836**	**6,623,283**
X	142	SALARY OF CLERICAL STAFF	107,138	81,655	109,782	138,423
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	618,578	638,051	1,237,138	1,243,065
X	186	CUSTODIAL PERSONNEL	347,334	345,907	325,254	346,659
X	190	OTHER MANAGEMENT PERSONNEL	708,386	646,524	706,596	969,869
X	210	STATE HEALTH INSURANCE	244,461	276,049	347,129	498,960
X	230	TEACHERS RETIREMENT SYSTEM	176,140	164,137	258,939	420,476
X	290	OTHER EMPLOYEE BENEFITS	80,808	88,311	79,056	107,544
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	68,631	188,084	279,775	350,250
X	430	REPAIR AND MAINTENANCE SERVICES	13,492	10,695	11,660	11,660
X	442	RENTAL OF EQUIPMENT AND VEHICLES	95,249	113,295	113,513	153,513
X	530	COMMUNICATION	4,200	2,668	4,653	4,653
X	580	TRAVEL - EMPLOYEES	13,702	11,106	49,638	49,638
X	610	SUPPLIES	1,450,441	1,428,757	1,594,528	1,836,298
X	612	COMPUTER SOFTWARE	0	0	900	30,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	439,285	494,310	436,150	436,150
X	810	DUES AND FEES	12,037	24,605	26,125	26,125
		TOTAL EXPENSE	**4,379,883**	**4,514,155**	**5,580,836**	**6,623,283**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)762 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**2,097,038**	**2,273,521**	**2,521,692**	**2,903,163**
				CUSTODIAL PERSONNEL (186)				
2600	186	X	101 57 17 00 000101 762 0000	OTHER PAY-EXTRA ACTIVITY	0	0	4,750	4,750
2600	290	X	101 57 89 00 000101 762 0000	Additional ALT PLAN BENEFITS (2.65%)				126
	DESCRIPTION		This account is used to pay overtime and special assignments.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2600	300	X	101 57 95 00 000101 762 0000	OTHER COST-PROFESSIONAL/TECHNI	68,631	188,084	189,525	260,000
	DESCRIPTION		This account is used to pay for moving, storing and disposing of used and absolete furniture and equipment.					
2700	300	X	101 56 95 00 000101 762 1320	OTHER COSTS-OUTSOURCE TRANSPOR	0	0	90,250	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.					
2800	300	X	101 64 95 00 000101 762 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION		This account was moved to MIS.					
				REPAIR AND MAINTENANCE SERVICES (430)				
2600	430	X	101 57 61 31 000101 762 0000	MAINTENANCE-BUILDING	13,492	10,695	11,660	11,660
	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	95,249	113,295	113,513	153,513
	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	2,916	2,916
	DESCRIPTION		This account is used to pay Sam Moss Service Center Answering Machine.					
2600	530	X	101 57 44 02 000101 762 0000	TELEPHONE-CELLULAR	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)762 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**2,097,038**	**2,273,521**	**2,521,692**	**2,903,163**
2600	530	X	101 57 97 00 000101 762 0000	OTHER COST-POSTAGE	1,533	0	1,737	1,737
	DESCRIPTION		This account is used for all business related postage.					
				TRAVEL - EMPLOYEES (580)				
2600	580	X	101 57 33 11 000101 762 0000	TRAVEL-PROFESSIONAL	13,702	11,106	49,638	49,638
	DESCRIPTION		This account is for out-of-town travel.					
				SUPPLIES (610)				
1000	610	X	101 38 53 20 000101 762 0000	SUPPLIES	16,968	18,083	22,338	22,338
	DESCRIPTION		This account is used for supplies in the Operations Division.					
2600	610	X	101 57 50 31 000101 762 0000	SUPPLIES	1,276,332	1,351,295	1,375,000	1,417,000
	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	63,035	19,439	37,220	37,220
	DESCRIPTION		This account is used to purchase custodial supplies for the Operations Division.					
2600	610	X	101 57 60 11 000101 762 0000	SUPPLIES	12,176	7,777	4,740	4,740
	DESCRIPTION		This account is used to purchase computer equipment and software.					
2800	610	X	101 64 60 00 000101 762 0000	SUPPLIES	81,930	32,164	155,230	355,000
	DESCRIPTION		This account is used for purchasing paper and supplies for graphics. The print shop is also working to purchase new machines to support the demands of the schools and center. (Note: New equipment purchase estimated at $250K is a one time allocation under FY 2019)					
				COMPUTER SOFTWARE (612)				
2600	612	X	101 57 60 05 000101 762 0000	COMPUTER SOFTWARE	0	0	900	30,000
	DESCRIPTION		This account is used to purchase computer supplies and software (e.g., SchoolSpace, Safety and Training Software, etc.)					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
2600	730	X	101 57 92 00 000101 762 0000	FURNITURE	439,285	494,310	436,150	436,150

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)762 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**2,097,038**	**2,273,521**	**2,521,692**	**2,903,163**

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	12,037	24,605	26,125	26,125

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

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**2,693,266**	**1,026,854**
SALARY OF CLERICAL STAFF (142)							
142	2300	Receptionist	101 48 18 20 000101 762 0000	100%	1.0	28,950	6,818
142	2300	Secretary, Warehouse Staff	101 48 18 20 000101 762 0000	100%	1.0	33,604	7,914
142	2800	Clerk, Mail	101 64 02 82 000101 762 0000	100%	1.0	40,827	9,615
142	2800	Clerk, SchoolSpace	101 64 02 82 000101 762 0000	100%	1.0	35,042	19,593
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2500	Associate, Accounting I	101 64 05 00 000101 762 0000	75%	0.8	33,825	16,470
181	2500	Associate, Member Support	101 64 05 00 000101 762 0000	100%	1.0	45,641	22,088
181	2500	Upgrade to Manager III, Accounting	101 64 05 00 000101 762 0000	75%	0.8	73,084	25,717
181	2500	Upgrade to Manager III, Procurement	101 64 05 00 000101 762 0000	75%	0.8	73,084	25,717
181	2600	Engineer, Plant	101 57 02 81 000101 762 0000	100%	1.0	41,687	23,242
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 762 0000	100%	1.0	40,068	9,436
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 762 0000	100%	1.0	37,942	14,243
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 762 0000	100%	1.0	36,477	14,130
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 762 0000	100%	1.0	36,477	14,130
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 762 0000	100%	1.0	33,604	13,911
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 762 0000	100%	1.0	33,604	2,571
181	2600	Associate, Accounting I	101 57 04 81 000101 762 0000	75%	0.8	40,503	9,538
181	2600	Associate, Accounting I	101 57 04 81 000101 762 0000	75%	0.8	33,218	16,328
181	2600	Buyer, Furniture/Fixture/Equip	101 57 04 81 000101 762 0000	100%	1.0	61,374	14,453
181	2600	Specialist II, Compliance	101 57 04 81 000101 762 0000	50%	0.5	40,191	15,135
181	2600	Specialist II, Procurement	101 57 04 81 000101 762 0000	75%	0.8	47,708	19,740
181	2600	Specialist II, Procurement	101 57 04 81 000101 762 0000	75%	0.8	44,353	18,950
181	2600	Specialist, Project	101 57 04 81 000101 762 0000	100%	1.0	62,492	26,057
181	2700	Clerk III, Safety and Training	101 56 18 82 000101 762 1320	100%	1.0	33,604	19,254
181	2700	Clerk, Transportation PT	101 56 18 82 000101 762 1320	100%	0.0	0	0
181	2700	Specialist I, Regional Transpo	101 56 18 82 000101 762 1320	100%	1.0	56,565	24,661
181	2700	Specialist I, Regional Transpo	101 56 18 82 000101 762 1320	100%	1.0	56,565	24,661
181	2700	Specialist I, Regional Transpo	101 56 18 82 000101 762 1320	100%	1.0	56,565	24,661
181	2700	Specialist I, Regional Transpo	101 56 18 82 000101 762 1320	100%	1.0	56,565	24,661
181	2700	Specialist I, Regional Transpo	101 56 18 82 000101 762 1320	100%	1.0	52,643	23,737
181	2700	Supervisor, Field Trip	101 56 18 89 000101 762 1320	100%	1.0	62,165	25,979
181	2700	Supervisor, Safety & Training	101 56 18 89 000101 762 1320	100%	1.0	53,061	23,836

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**2,693,266**	**1,026,854**
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, 12 month	101 57 02 86 000101 762 0000	100%	1.0	35,244	2,696
186	2600	Custodian, 12 month	101 57 02 86 000101 762 0000	100%	1.0	34,126	12,244
186	2600	Custodian, 12 month	101 57 02 86 000101 762 0000	100%	1.0	33,569	13,908
186	2600	Custodian, 12 month	101 57 02 86 000101 762 0000	100%	1.0	33,569	13,908
186	2600	Custodian, 12 month	101 57 02 86 000101 762 0000	100%	1.0	31,892	13,780
186	2600	Custodian, 12 month	101 57 02 86 000101 762 0000	100%	1.0	30,776	13,694
186	2600	Custodian, 12 month	101 57 02 86 000101 762 0000	100%	1.0	26,311	13,353
186	2600	Custodian, 12 month	101 57 02 86 000101 762 0000	100%	1.0	26,311	2,013
186	2600	Custodian, 12 month	101 57 02 86 000101 762 0000	100%	1.0	26,311	17,536
186	2600	Custodian, Head	101 57 02 86 000101 762 0000	100%	1.0	31,900	13,780
186	2600	Custodian, Head	101 57 02 86 000101 762 0000	100%	1.0	31,900	20,447
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	37,195	20,100
190	2500	Clerk, Shipping	101 64 06 00 000101 762 0000	100%	1.0	35,758	8,421
190	2500	Clerk, Shipping	101 64 06 00 000101 762 0000	100%	1.0	35,042	19,593
190	2500	Clerk, Shipping	101 64 06 00 000101 762 0000	100%	1.0	33,604	13,911
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 762 0000	100%	1.0	39,565	3,027
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 762 0000	100%	1.0	36,615	14,141
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 762 0000	100%	1.0	36,615	14,141
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 762 0000	100%	1.0	36,615	14,141
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 762 0000	100%	1.0	36,615	14,141
190	2600	Specialist, Project	101 57 04 80 000101 762 0000	100%	1.0	66,965	15,771
190	2600	Printer/Binder	101 64 09 00 000101 762 0000	100%	1.0	46,323	22,250
190	2600	Printer/Binder	101 64 09 00 000101 762 0000	100%	1.0	46,323	22,250
190	2600	Supervisor, Copier	101 64 09 00 000101 762 0000	100%	1.0	71,244	28,118
190	2700	Director, Bus & Transp Svcs	101 64 02 00 000101 762 0000	100%	1.0	125,309	40,851
190	2800	Admin. Asst., Business Service	101 64 04 00 000101 762 0000	100%	1.0	42,590	10,030
190	2800	Manager I - Payroll	101 64 04 00 000101 762 0000	100%	1.0	87,983	32,060
190	2800	Manager III, Supply Chain	101 64 04 00 000101 762 0000	100%	1.0	94,400	33,572
190	2800	Upgrade to Supervisor III, Warehousing Svcs	101 64 04 00 000101 762 0000	100%	1.0	61,108	25,731

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,730,808**	**3,164,832**	**1,968,875**	**1,968,875**
X	441	RENTAL OF LAND OR BUILDINGS	1,730,808	3,164,832	1,968,875	1,968,875
		TOTAL EXPENSE	**1,730,808**	**3,164,832**	**1,968,875**	**1,968,875**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**1,730,808**	**3,164,832**	**1,968,875**	**1,968,875**
				RENTAL OF LAND OR BUILDINGS (441)				
2210	441	X	101 38 96 00 016101 752 0000	OTHER COST-PROPERTY	1,730,808	3,164,832	1,968,875	1,968,875
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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

DIVISION Facilities and Operations

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**(45,221)**	**(67,020)**	**18,050**	**18,050**
X	430	REPAIR AND MAINTENANCE SERVICES	(45,221)	(67,020)	18,050	18,050
		TOTAL EXPENSE	**(45,221)**	**(67,020)**	**18,050**	**18,050**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (196101)all - REIMBURSABLE SCHOOL BUS REPAIRS

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	(45,221)	(67,020)	18,050	18,050
				REPAIR AND MAINTENANCE SERVICES (430)				
2700	430	X	101 56 96 00 196101 719 1320	OTHER COST-PROPERTY	(45,221)	(67,020)	18,050	18,050
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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

DIVISION Facilities and Operations

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**15,976**	**7,665**	**14,534**	**14,534**
X	610	SUPPLIES	15,976	7,665	14,467	14,467
X	810	DUES AND FEES	0	0	67	67
		TOTAL EXPENSE	**15,976**	**7,665**	**14,534**	**14,534**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**15,976**	**7,665**	**14,534**	**14,534**
				SUPPLIES (610)				
2700	610	X	101 56 60 00 225101 710 0000	SUPPLIES	15,976	7,665	14,467	14,467
	DESCRIPTION							
				DUES AND FEES (810)				
2700	810	X	101 56 36 00 225101 710 0000	DUES AND FEES	0	0	67	67
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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

DIVISION Facilities and Operations

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**63,942**	**57,832**	**0**	**63,879**
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	49,274	41,269	0	42,524
X	210	STATE HEALTH INSURANCE	7,458	9,554	0	11,340
X	230	TEACHERS RETIREMENT SYSTEM	5,883	5,889	0	8,888
X	290	OTHER EMPLOYEE BENEFITS	1,327	1,119	0	1,127
		TOTAL EXPENSE	**63,942**	**57,832**	**0**	**63,879**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**42,524**	**21,355**

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant	HS	101	57	02	81	334101	546	0000	100%	1.0	42,524	21,355

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**24,861**	**19,116**	**45,125**	**45,125**
X	430	REPAIR AND MAINTENANCE SERVICES	24,861	19,116	45,125	45,125
		TOTAL EXPENSE	**24,861**	**19,116**	**45,125**	**45,125**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**24,861**	**19,116**	**45,125**	**45,125**
				REPAIR AND MAINTENANCE SERVICES (430)				
2700	430	X	101 56 96 00 363101 719 1320	OTHER COST-PROPERTY	24,861	19,116	45,125	45,125
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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

DIVISION Facilities and Operations

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**66,078**	**100,000**	**100,000**
R	1995	OTHER LOCAL REVENUES	0	0	0	0
		TOTAL REVENUE	**0**	**0**	**0**	**0**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	66,078	100,000	100,000
		TOTAL EXPENSE	**0**	**66,078**	**100,000**	**100,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (712101)all - COMMERCIAL TRANSPORTATION SUPPORT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**66,078**	**100,000**	**100,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	101 16 95 00 712101 SYS 0000	OTHER LOCAL SOURCES	0	0	0	0
			DESCRIPTION					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2700	300	X	101 56 95 00 712101 712 1320	TRANSPORTATION COSTS-OUTSOURCE	0	66,078	100,000	100,000
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,850,094**	**3,095,523**	**3,720,634**	**3,934,730**
X	142	SALARY OF CLERICAL STAFF	322,412	310,827	315,488	321,041
X	148	ACCOUNTANT	1,057,416	1,134,922	1,392,980	1,480,193
X	190	OTHER MANAGEMENT PERSONNEL	512,851	605,735	649,240	647,097
X	191	OTHER ADMINISTRATIVE PERSONNEL	208,641	190,687	193,173	194,001
X	210	STATE HEALTH INSURANCE	242,988	306,899	389,635	399,168
X	230	TEACHERS RETIREMENT SYSTEM	276,132	298,475	403,212	532,200
X	290	OTHER EMPLOYEE BENEFITS	66,559	84,753	66,920	70,030
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	76,669	21,896	90,250	85,000
X	442	RENTAL OF EQUIPMENT AND VEHICLES	0	0	0	0
X	530	COMMUNICATION	28,069	27,419	47,500	50,000
X	580	TRAVEL - EMPLOYEES	3,789	2,746	8,123	10,500
X	610	SUPPLIES	48,511	78,731	67,688	85,000
X	612	COMPUTER SOFTWARE	0	0	475	500
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	27,915	90,250	45,000
X	810	DUES AND FEES	6,056	4,519	5,700	15,000
		TOTAL EXPENSE	**2,850,094**	**3,095,523**	**3,720,634**	**3,934,730**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)720 - DEPARTMENT OF FINANCE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**163,094**	**163,226**	**309,986**	**291,000**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2300	300	X	101 48 95 00 000101 720 0000	AUDIT COST	0	0	0	0
	DESCRIPTION							
2500	300	X	101 64 95 00 000101 720 0000	OTHER COST-PROFESSIONAL/TECHNI	76,669	21,896	90,250	85,000
	DESCRIPTION		Costs associated with outside financial consulting and accounting firms.					
2500	300	X	101 64 98 00 000101 720 0000	OTHER COST-PRINTING/BINDING	0	0	0	0
	DESCRIPTION							
				RENTAL OF EQUIPMENT AND VEHICLES (442)				
2500	442	X	101 64 96 00 000101 720 0000	VEHICLE LEASE	0	0	0	0
	DESCRIPTION							
				COMMUNICATION (530)				
2500	530	X	101 64 97 00 000101 720 0000	OTHER COST-POSTAGE	28,069	27,419	47,500	50,000
	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	1,622	2,708	2,000
	DESCRIPTION		To support Finance in its local travel efforts.					
2500	580	X	101 64 33 00 000101 720 0000	TRAVEL-PROFESSIONAL	3,789	1,124	5,415	8,500
	DESCRIPTION		To support Finance in its professional development efforts. Conferences: GAAC, GASBO,GCFOA, etc..					
				SUPPLIES (610)				
2500	610	X	101 64 60 00 000101 720 0000	SUPPLIES	48,511	78,731	67,688	85,000
	DESCRIPTION		General office supplies necessary to support the division of Finance.					
				COMPUTER SOFTWARE (612)				

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)720 - DEPARTMENT OF FINANCE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**163,094**	**163,226**	**309,986**	**291,000**
2800	612	X	101 64 60 05 000101 720 0000	COMPUTER SOFTWARE	0	0	475	500
	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	0	27,915	90,250	45,000
	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	6,056	4,519	5,700	15,000
	DESCRIPTION		Dues, fees and subscription costs to support Finance with its strategic initiatives. Conferences: GAAC, GASBO,GCFOA, etc..					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)720 - DEPARTMENT OF FINANCE

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,642,332**	**1,001,398**
SALARY OF CLERICAL STAFF (142)							
142	2300	Buyer	101 48 18 20 000101 720 0000	100%	1.0	64,409	26,508
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 720 0000	100%	1.0	63,475	14,948
142	2500	Assistant, Purchasing	101 64 05 82 000101 720 0000	100%	1.0	39,349	20,607
142	2500	Clerk, Accounts Payable	101 64 05 82 000101 720 0000	100%	1.0	42,222	21,283
142	2500	Clerk, Accounts Payable	101 64 05 82 000101 720 0000	100%	1.0	40,787	20,945
142	2500	Clerk, Accounts Payable	101 64 05 82 000101 720 0000	100%	1.0	37,195	20,100
142	2500	Clerk, Accounts Payable	101 64 05 82 000101 720 0000	100%	1.0	33,604	19,254
ACCOUNTANT (148)							
148	2500	Accountant I	101 64 05 00 000101 720 0000	100%	1.0	45,010	21,940
148	2500	Accountant I	101 64 05 00 000101 720 0000	100%	1.0	43,482	21,580
148	2500	Accountant I	101 64 05 00 000101 720 0000	100%	1.0	42,672	21,389
148	2500	Accountant III	101 64 05 00 000101 720 0000	100%	1.0	60,336	14,209
148	2500	Accountant III	101 64 05 00 000101 720 0000	100%	1.0	57,252	24,823
148	2500	Analyst I, Payroll (legals)	101 64 05 00 000101 720 0000	100%	1.0	52,635	23,736
148	2500	Auditor, Purchasing Support	101 64 05 00 000101 720 0000	100%	1.0	45,910	22,152
148	2500	Auditor, Purchasing Support	101 64 05 00 000101 720 0000	100%	1.0	44,291	21,771
148	2500	Budget Analyst	101 64 05 00 000101 720 0000	100%	1.0	75,018	17,667
148	2500	Clerk, Payroll	101 64 05 00 000101 720 0000	100%	1.0	35,758	19,761
148	2500	Clerk, Payroll	101 64 05 00 000101 720 0000	100%	1.0	35,042	19,593
148	2500	Manager III, Accounting	101 64 05 00 000101 720 0000	100%	1.0	98,969	23,308
148	2500	Manager III, Payroll	101 64 05 00 000101 720 0000	100%	1.0	95,923	13,882
148	2500	Specialist I, Finance	101 64 05 00 000101 720 0000	100%	1.0	60,487	25,585
148	2500	Specialist I, Finance	101 64 05 00 000101 720 0000	100%	1.0	60,487	25,585
148	2500	Specialist I, Vendor Registrat	101 64 05 00 000101 720 0000	100%	1.0	59,507	14,014
148	2500	Specialist II, Accounting	101 64 05 00 000101 720 0000	100%	1.0	66,965	27,111
148	2500	Specialist II, Procurement	101 64 05 00 000101 720 0000	100%	1.0	64,729	26,583
148	2500	Specialist, Audit	101 64 05 00 000101 720 0000	100%	1.0	57,242	24,821
148	2500	Specialist, Payroll	101 64 05 00 000101 720 0000	100%	1.0	57,545	24,892
148	2500	Specialist, Position Control	101 64 05 00 000101 720 0000	100%	1.0	63,429	26,278
148	2500	Specialist, Position Control	101 64 05 00 000101 720 0000	100%	1.0	57,545	24,892
148	2500	Technician II, Budget	101 64 05 00 000101 720 0000	100%	1.0	56,057	24,542
148	2500	Technician II, Payroll	101 64 05 00 000101 720 0000	100%	1.0	49,124	22,909

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,642,332**	**1,001,398**
148	2500	Technician II, Payroll	101 64 05 00 000101 720 0000	100%	1.0	49,124	22,909
148	2500	Technician II, Payroll	101 64 05 00 000101 720 0000	100%	1.0	45,654	10,752
OTHER MANAGEMENT PERSONNEL (190)							
190	2300	Deputy/Chief Expense Allowance	101 48 10 00 000101 720 0000	100%	0.0	2,100	495
190	2500	Director, Budget/Staff/Sched	101 38 03 00 000101 720 0000	100%	1.0	106,482	36,417
190	2500	Chief Financial Officer	101 64 02 00 000101 720 0000	75%	0.8	133,586	31,459
190	2500	Accountant III, Capital Outlay	101 64 04 00 000101 720 0000	20%	0.2	11,862	5,061
190	2500	Manager III, Accts Payable	101 64 04 00 000101 720 0000	100%	1.0	95,923	33,930
190	2500	Manager III, Budget	101 64 04 00 000101 720 0000	50%	0.5	51,768	17,862
190	2500	Manager III, Purchasing	101 64 04 00 000101 720 0000	100%	1.0	95,923	33,930
190	2800	Manager I, Asst. Legal Contrac	101 64 03 00 000101 720 0000	50%	0.5	37,302	14,455
190	2800	Specialist I, Accounting	101 64 03 00 000101 720 0000	100%	1.0	55,586	24,430
190	2800	Specialist I, Accounts Payable	101 64 03 00 000101 720 0000	100%	1.0	56,565	24,661
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2500	Engineer, Systems (Finance)	101 64 03 89 000101 720 0000	100%	1.0	98,391	34,511
191	2500	Auditor, Capital Inventory	101 64 06 00 000101 720 0000	100%	1.0	70,610	27,968
191	2800	Salary Supplement	101 64 11 00 000101 720 0000	100%	0.0	5,000	1,178
191	2800	Salary Supplement	101 64 11 00 000101 720 0000	100%	0.0	5,000	1,178
191	2800	Salary Supplement	101 64 11 00 000101 720 0000	100%	0.0	5,000	1,178
191	2800	Salary Supplement	101 64 11 00 000101 720 0000	100%	0.0	5,000	1,178
191	2800	Salary Supplement	101 64 11 00 000101 720 0000	100%	0.0	5,000	1,178

DeKalb County School District

Budget Request Form - FY 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**117,357**	**1,882,458**	**1,900,000**	**1,250,000**
		TOTAL EXPENSE	**414,398**	**427,806**	**442,815**	**464,341**
R	1990	FEDERAL INDIRECT COST REIMBURSEMENT	117,357	1,882,458	1,900,000	1,250,000
		TOTAL REVENUE	**117,357**	**1,882,458**	**1,900,000**	**1,250,000**
X	142	SALARY OF CLERICAL STAFF	38,651	40,690	41,300	41,503
X	190	OTHER MANAGEMENT PERSONNEL	158,628	165,093	167,570	168,395
X	191	OTHER ADMINISTRATIVE PERSONNEL	133,067	127,411	129,323	124,631
X	210	STATE HEALTH INSURANCE	35,685	42,995	48,362	51,030
X	230	TEACHERS RETIREMENT SYSTEM	38,575	39,558	47,299	69,917
X	290	OTHER EMPLOYEE BENEFITS	9,791	12,059	8,961	8,865
		TOTAL EXPENSE	**414,398**	**427,806**	**442,815**	**464,341**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (665101)all - INDIRECT COST PROJECT

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**117,357**	**1,882,458**	**1,900,000**	**1,250,000**
				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	117,357	1,882,458	1,900,000	1,250,000
	DESCRIPTION		Reimbursement from federal programs with an approved indirect cost rate.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**334,529**	**129,812**
SALARY OF CLERICAL STAFF (142)							
142	2500	Clerk, Accounts Payable	101 64 05 82 665101 720 0000	100%	1.0	41,503	21,114
OTHER MANAGEMENT PERSONNEL (190)							
190	2500	Chief Financial Officer	101 64 02 00 665101 720 0000	25%	0.3	44,529	10,487
190	2500	Specialist II, Finance Title I	101 64 04 00 665101 720 0000	100%	1.0	62,492	26,057
190	2500	Specialist II, HCM Title I	101 64 04 00 665101 720 0000	100%	1.0	61,374	25,793
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2500	Analyst, Grants	101 64 05 00 665101 720 0000	100%	1.0	72,863	28,499
191	2500	Manager III, Budget	101 64 05 00 665101 720 0000	50%	0.5	51,768	17,862

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Everett F. Patrick

BUDGET DESCRIPTION

Employees on FMLA leave who have gone beyond a specified period are placed on 739.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**344,151**	**443,365**	**513,250**	**487,588**
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	260,662	318,959	500,000	475,000
X	210	STATE HEALTH INSURANCE	45,386	84,335	0	0
X	230	TEACHERS RETIREMENT SYSTEM	26,760	22,101	0	0
X	290	OTHER EMPLOYEE BENEFITS	11,343	17,971	13,250	12,588
		TOTAL EXPENSE	**344,151**	**443,365**	**513,250**	**487,588**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**260,662**	**318,959**	**500,000**	**487,588**
				SUBSTITUTE/TEMPORARY EMPLOYEE (113)				
1000	113	X	101 38 16 00 000101 739 0000	SALARY-SUBSTITUTE INSTRUCTIONA	260,662	318,959	500,000	475,000
1000	290	X	101 38 89 00 000101 739 0000	Additional ALT PLAN BENEFITS (2.65%)				12,588

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Everett F. Patrick

BUDGET DESCRIPTION

HCM mission is to attract, retain, and support high quality personnel for positions within the school system. The Department of Employment Services provises the following support: advertising, recruitment, on-boarding, induction and supporting all district personnel. Human Capital Management professionals specialize in maintaining an effective workforce while having a positive impact on student performance, productivity, and service quality. Along with our Work-force Development initative to engage in professional learning and training opportunities to all employees..

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,934,428**	**2,010,628**	**2,393,665**	**2,948,849**
X	110	TEACHERS	0	0	0	0
X	142	SALARY OF CLERICAL STAFF	512,732	551,272	519,791	686,507
X	191	OTHER ADMINISTRATIVE PERSONNEL	1,001,737	949,474	1,204,957	1,412,538
X	210	STATE HEALTH INSURANCE	142,577	162,033	207,751	283,500
X	230	TEACHERS RETIREMENT SYSTEM	202,028	211,140	288,397	393,119
X	290	OTHER EMPLOYEE BENEFITS	47,553	53,729	45,704	52,473
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	16,099	67,885	105,547	100,270
X	530	COMMUNICATION	10,684	11,217	15,200	14,440
X	610	SUPPLIES	1,019	3,878	6,318	6,002
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
		TOTAL EXPENSE	**1,934,428**	**2,010,628**	**2,393,665**	**2,948,849**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)740 - DEPARTMENT OF EMPLOYMENT

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**27,801**	**84,527**	**136,185**	**129,606**
				OTHER ADMINISTRATIVE PERSONNEL (191)				
2800	191	X	101 64 17 00 000101 740 0000	OTHER PAY-EXTRA ACTIVITY	0	1,548	9,120	8,664
2800	290	X	101 64 89 00 000101 740 0000	Additional ALT PLAN BENEFITS (2.65%)				230
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2300	300	X	101 48 95 00 000101 740 0000	OTHER COST-PROFESSIONAL/TECHNI	4,099	67,885	87,543	83,166
	DESCRIPTION							
2800	300	X	101 64 95 00 000101 740 0000	OTHER COST-PROFESSIONAL/TECHNI	12,000	0	18,004	17,104
	DESCRIPTION							
				COMMUNICATION (530)				
2800	530	X	101 64 97 00 000101 740 0000	OTHER COST-POSTAGE	10,684	11,217	15,200	14,440
	DESCRIPTION							
				SUPPLIES (610)				
2300	610	X	101 48 60 00 000101 740 0000	SUPPLIES	1,019	3,878	6,318	6,002
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
2300	730	X	101 48 92 00 000101 740 0000	EQUIPMENT	0	0	0	0
	DESCRIPTION							
2800	730	X	101 61 92 00 000101 740 0000	EQUIPMENT	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**2,090,381**	**728,862**
SALARY OF CLERICAL STAFF (142)							
142	2300	Admin. Asst. Employment Svcs.	101 48 18 20 000101 740 0000	100%	1.0	42,590	10,030
142	2300	Clerk II, Records	101 48 18 20 000101 740 0000	100%	1.0	31,900	18,852
142	2300	Clerk II, Records	101 48 18 20 000101 740 0000	100%	1.0	31,309	13,735
142	2300	Clerk II, Records	101 48 18 20 000101 740 0000	100%	1.0	28,950	18,158
142	2300	Clerk II, Records	101 48 18 20 000101 740 0000	100%	1.0	28,950	6,818
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 740 0000	100%	1.0	59,476	14,006
142	2300	Secretary, Certification	101 48 18 20 000101 740 0000	100%	1.0	33,604	19,254
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1.0	42,481	10,005
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1.0	37,017	20,058
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1.0	37,017	20,058
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1.0	36,336	19,897
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1.0	36,336	19,897
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1.0	36,336	19,897
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1.0	35,654	19,737
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1.0	34,970	19,576
142	2500	Analyst, Teacher Quality	101 64 05 00 000101 740 0000	100%	1.0	49,898	11,751
142	2800	Receptionist, Human Capital Mg	101 64 02 82 000101 740 0000	100%	1.0	41,996	21,230
142	2800	Technician I, Staffing	101 64 02 82 000101 740 0000	100%	1.0	41,687	9,818
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2800	Chief Human Capital Officer	101 64 01 00 000101 740 0000	100%	1.0	178,115	11,340
191	2800	Director, Employment Services	101 64 01 00 000101 740 0000	100%	1.0	109,619	37,155
191	2800	Manager III, Human Capital	101 64 01 00 000101 740 0000	100%	1.0	118,762	39,308
191	2800	Manager III, HCM Staffing	101 64 01 81 000101 740 0000	100%	1.0	100,492	35,006
191	2800	Manager III, HCM Staffing	101 64 01 81 000101 740 0000	100%	1.0	92,877	33,212
191	2800	Manager III, HCM Staffing	101 64 01 81 000101 740 0000	100%	1.0	92,877	33,212
191	2800	Manager III, HCM Staffing	101 64 01 81 000101 740 0000	100%	1.0	89,834	32,496
191	2800	Manager III, HCM Staffing	101 64 01 81 000101 740 0000	100%	1.0	89,834	32,496
191	2800	Manager III, HCM Staffing	101 64 01 81 000101 740 0000	100%	1.0	89,834	21,156
191	2800	Manager III, HCM Staffing	101 64 01 81 000101 740 0000	100%	1.0	89,834	32,496
191	2800	Manager, Info System HCM	101 64 01 81 000101 740 0000	100%	1.0	89,834	32,496
191	2800	Coordinator II, Substitute	101 64 03 00 000101 740 0000	100%	1.0	73,368	28,618
191	2800	Specialist II, HCM Business	101 64 03 00 000101 740 0000	100%	1.0	62,492	26,057

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**2,090,381**	**728,862**
191	2800	Specialist II, Title II-A Prog	101 64 03 00 000101 740 0000	100%	1.0	62,492	26,057
191	2800	Specialist, Certification	101 64 03 81 000101 740 0000	100%	1.0	63,610	14,980

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Everett F. Patrick

BUDGET DESCRIPTION

HCM mission is to attract, retain, and support high quality personnel for positions within the school system. The Deparment of Total Rewards provides the following support for all employees: compensation and classification, employee leaves, insurance, benefits, and retirement services.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,423,329**	**1,416,215**	**1,866,140**	**2,090,436**
X	110	TEACHERS	0	0	0	0
X	142	SALARY OF CLERICAL STAFF	331,873	298,964	329,772	405,958
X	148	ACCOUNTANT	0	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	120,157	157,500	217,769	215,630
X	191	OTHER ADMINISTRATIVE PERSONNEL	611,939	566,143	564,084	638,398
X	210	STATE HEALTH INSURANCE	127,383	139,505	171,952	192,780
X	230	TEACHERS RETIREMENT SYSTEM	127,942	125,975	163,246	233,911
X	290	OTHER EMPLOYEE BENEFITS	30,491	35,616	29,456	33,390
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	29,570	14,212	223,845	212,653
X	580	TRAVEL - EMPLOYEES	0	0	1,285	1,221
X	610	SUPPLIES	5,837	7,985	8,123	7,717
X	612	COMPUTER SOFTWARE	37,725	70,048	142,690	135,556
X	615	EXPENDABLE EQUIPMENT	412	18	6,318	6,002
X	810	DUES AND FEES	0	250	7,600	7,220
		TOTAL EXPENSE	**1,423,329**	**1,416,215**	**1,866,140**	**2,090,436**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)742 - TOTAL REWARDS

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**78,803**	**93,374**	**397,081**	**377,410**
			OTHER MANAGEMENT PERSONNEL (190)					
2800	190	X	101 64 17 00 000101 742 0000	OTHER PAY-EXTRA ACTIVITY	5,259	860	7,220	6,859
2800	290	X	101 64 89 00 000101 742 0000	Additional ALT PLAN BENEFITS (2.65%)				182
	DESCRIPTION							
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
2300	300	X	101 48 95 00 000101 742 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2300	300	X	101 48 95 00 000101 742 7050	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2800	300	X	101 64 95 00 000101 742 0000	OTHER COST-PROFESSIONAL/TECHNI	9,206	1,691	200,000	190,000
	DESCRIPTION							
2800	300	X	101 64 98 00 000101 742 0000	OTHER COST-PRINTING/BINDING	20,364	12,521	23,845	22,653
	DESCRIPTION							
			TRAVEL - EMPLOYEES (580)					
2300	580	X	101 48 33 00 000101 742 0000	TRAVEL-PROFESSIONAL	0	0	857	814
	DESCRIPTION							
2800	580	X	101 64 32 00 000101 742 0000	TRAVEL-REGULAR	0	0	428	407
	DESCRIPTION							
2800	580	X	101 64 33 00 000101 742 0000	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
			SUPPLIES (610)					
2800	610	X	101 64 60 00 000101 742 0000	SUPPLIES	5,837	7,985	8,123	7,717

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)742 - TOTAL REWARDS

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**78,803**	**93,374**	**397,081**	**377,410**
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				
2800	612	X	101 64 60 05 000101 742 0000	COMPUTER SOFTWARE	37,725	70,048	142,690	135,556
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
2800	615	X	101 64 96 00 000101 742 0000	OTHER COST-PROPERTY	412	18	6,318	6,002
	DESCRIPTION							
				DUES AND FEES (810)				
2800	810	X	101 64 36 00 000101 742 0000	DUES AND FEES	0	250	7,600	7,220
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Human Capital Management

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**1,253,127**	**459,899**
SALARY OF CLERICAL STAFF (142)							
142	2800	Administrative Assistant	101 64 02 82 000101 742 0000	100%	1.0	38,900	20,501
142	2800	Analyst, Compensation	101 64 02 82 000101 742 0000	100%	1.0	51,722	23,521
142	2800	Analyst, Compensation	101 64 02 82 000101 742 0000	100%	1.0	48,988	22,876
142	2800	Secretary, Compensation	101 64 02 82 000101 742 0000	100%	1.0	33,604	7,914
142	2800	Secretary, Compensation	101 64 02 82 000101 742 0000	100%	1.0	33,604	7,914
142	2800	Secretary, Human Capital Payro	101 64 02 82 000101 742 0000	100%	1.0	36,336	19,897
142	2800	Secretary, Leaves Administrati	101 64 02 82 000101 742 0000	100%	1.0	36,336	19,897
142	2800	Secretary, Leaves Administrati	101 64 02 82 000101 742 0000	100%	1.0	33,604	19,254
142	2800	Technician, Insurance	101 64 02 82 000101 742 0000	100%	1.0	46,432	22,274
142	2800	Technician, Insurance	101 64 02 82 000101 742 0000	100%	1.0	46,432	22,274
OTHER MANAGEMENT PERSONNEL (190)							
190	2800	Director, Total Rewards	101 64 01 00 000101 742 0000	100%	1.0	115,894	38,633
190	2800	Manager III, Total Rewards	101 64 01 00 000101 742 0000	100%	1.0	92,877	33,212
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2800	Manager III, Comp & Insurance	101 64 01 81 000101 742 0000	100%	1.0	100,492	23,666
191	2800	Specialist, Talent Management	101 64 01 81 000101 742 0000	100%	1.0	60,256	25,531
191	2800	Analyst II, Data Human Capital	101 64 03 00 000101 742 0000	100%	1.0	53,061	23,836
191	2800	Analyst, Data Integrity	101 64 03 00 000101 742 0000	100%	1.0	52,635	23,736
191	2800	Specialist II, ACA	101 64 03 81 000101 742 0000	100%	1.0	64,729	13,055
191	2800	Specialist, Comp & Class	101 64 03 81 000101 742 0000	100%	1.0	61,374	25,793
191	2800	Specialist, Data Control Audit	101 64 03 81 000101 742 0000	100%	1.0	60,256	25,531
191	2800	Specialist, Insurance	101 64 03 81 000101 742 0000	100%	1.0	69,202	13,174
191	2800	Specialist, Leaves Administrat	101 64 03 81 000101 742 0000	100%	1.0	51,664	12,167
191	2800	Specialist, Retirement Service	101 64 03 81 000101 742 0000	100%	1.0	64,729	15,243

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Everett F. Patrick

BUDGET DESCRIPTION

Principals are the instructional leaders of every building. As restorded in the FY2014 budget, a highest paid supplment, not to exceed 5K, is provided to qualifying principals.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**30,147**	**13,346**	**21,239**	**16,792**
X	110	TEACHERS	0	0	0	0
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	0	0
X	130	PRINCIPAL	18,473	6,160	5,220	2,054
X	210	STATE HEALTH INSURANCE	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	2,636	879	877	429
X	290	OTHER EMPLOYEE BENEFITS	0	0	138	55
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	530	COMMUNICATION	0	0	0	0
X	580	TRAVEL - EMPLOYEES	8,621	6,307	12,861	12,218
X	610	SUPPLIES	417	0	2,143	2,036
		TOTAL EXPENSE	**30,147**	**13,346**	**21,239**	**16,792**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)799 - INSTRUCTIONAL OPERATIONS

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**9,038**	**6,307**	**15,004**	**14,254**
				TEACHERS (110)				
1000	110	X	101 38 17 00 000101 799 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	101 38 89 00 000101 799 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 799 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
				COMMUNICATION (530)				
2210	530	X	101 38 97 00 000101 799 0000	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2210	580	X	101 38 32 00 000101 799 0000	TRAVEL-REGULAR	8,621	6,307	12,861	12,218
	DESCRIPTION							
				SUPPLIES (610)				
2210	610	X	101 38 53 00 000101 799 0000	SUPPLIES-TEACHING	417	0	2,143	2,036
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Human Capital Management

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,054**	**484**
PRINCIPAL (130)							
130	2400	Supervisor To Top Highest Paid	101 52 11 00 000101 799 0000	100%	0.0	1,240	292
130	2400	Supervisor To Top Highest Paid	101 52 11 00 000101 799 0000	100%	0.0	814	192

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Everett F. Patrick

BUDGET DESCRIPTION

HCM stives to attract Highly Qualified staff via advertising and job fair along with attending recruitmet fairs.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**45,889**	**72,565**	**87,848**	**83,456**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	13,533	29,990	32,490	30,866
X	580	TRAVEL - EMPLOYEES	14,142	21,430	27,075	25,721
X	610	SUPPLIES	13,859	13,674	14,033	13,331
X	810	DUES AND FEES	4,355	7,471	14,250	13,538
		TOTAL EXPENSE	**45,889**	**72,565**	**87,848**	**83,456**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (406101)all - RECRUITMENT

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**45,889**	**72,565**	**87,848**	**83,456**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2300	300	X	101 48 95 00 406101 740 0000	OTHER COST-PROFESSIONAL/TECHNI	13,533	29,990	32,490	30,866
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2800	580	X	101 38 33 00 406101 740 0000	TRAVEL-PROFESSIONAL	14,142	21,430	27,075	25,721
	DESCRIPTION							
				SUPPLIES (610)				
2300	610	X	101 48 60 00 406101 740 0000	SUPPLIES	13,859	13,674	14,033	13,331
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 406101 740 0000	DUES AND FEES	4,355	7,471	14,250	13,538
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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 academy. Our mission is to provide flexible options that meet diverse learning needs as well as promote excellence, success, and innovation. FLEX Academy offers flexible, teacher-led and non-teacher led online courses and units both during the school day and after hours. This enables students to expand their learning day and gain credits that lead to graduation as well as college and career readiness. The operational budget for FLEX Academy will ensure the program is supporting Strategic Plan Goal 1 which address Student Success and with Equity and Access.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**668,309**	**1,438,827**	**1,332,053**
X	110	TEACHERS	0	331,121	757,155	676,178
X	118	ART,MUSIC,PE	0	0	0	0
X	131	ASSISTANT PRINCIPAL	0	0	0	0
X	140	AIDES AND PARAPROFESSIONALS	0	0	0	0
X	142	SALARY OF CLERICAL STAFF	0	23,736	39,290	41,185
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	0
X	173	SECONDARY COUNSELOR	0	54,182	83,588	84,051
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	112,650	173,865	179,752
X	210	STATE HEALTH INSURANCE	0	56,610	170,100	102,060
X	230	TEACHERS RETIREMENT SYSTEM	0	74,007	168,203	205,064
X	290	OTHER EMPLOYEE BENEFITS	0	15,847	27,927	25,999
X	580	TRAVEL - EMPLOYEES	0	0	2,973	2,824
X	610	SUPPLIES	0	155	2,762	2,624
X	612	COMPUTER SOFTWARE	0	0	11,088	10,534
X	615	EXPENDABLE EQUIPMENT	0	0	0	0
X	810	DUES AND FEES	0	0	1,876	1,782
		TOTAL EXPENSE	**0**	**668,309**	**1,438,827**	**1,332,053**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)602 - FLEX ACADEMY OF EXCELLENCE

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**155**	**18,699**	**17,764**
				TEACHERS (110)				
1000	110	X	101 38 17 00 000101 602 1041	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	101 38 89 00 000101 602 1041	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 33 00 000101 602 1041	TRAVEL-PROFESSIONAL	0	0	2,973	2,824
	DESCRIPTION		To cover the cost of travel for FLEX staff to attend conferences and workshops					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 602 1041	SUPPLIES	0	155	2,762	2,624
	DESCRIPTION		Department office supplies					
				COMPUTER SOFTWARE (612)				
1000	612	X	101 38 53 05 000101 602 1041	COMPUTER SOFTWARE	0	0	11,088	10,534
	DESCRIPTION		Computer software needed to maintain and improve course offerings for students					
				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	0	1,876	1,782
	DESCRIPTION		To cover the cost of registration for conferences and workshops					

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**981,166**	**333,123**
TEACHERS (110)							
110	1000	Specialist, Virtual Learning	101 38 05 00 000101 602 1041	100%	1.0	79,482	18,718
110	1000	Specialist, Virtual Learning	101 38 05 00 000101 602 1041	100%	1.0	78,116	18,396
110	1000	Specialist, Virtual Learning	101 38 05 00 000101 602 1041	100%	1.0	75,134	29,034
110	1000	Specialist, Virtual Learning	101 38 05 00 000101 602 1041	100%	1.0	75,134	29,034
110	1000	Specialist, Virtual Learning	101 38 05 00 000101 602 1041	100%	1.0	67,979	27,349
110	1000	Specialist, Virtual Learning	101 38 05 00 000101 602 1041	100%	1.0	65,266	15,371
110	1000	Specialist, Virtual Learning	101 38 05 00 000101 602 1041	100%	1.0	62,456	14,708
110	1000	Specialist, Virtual Learning	101 38 05 00 000101 602 1041	100%	1.0	62,456	26,048
110	1000	Specialist, Virtual Learning	101 38 05 00 000101 602 1041	100%	1.0	56,680	24,688
110	1000	Specialist, Virtual Learning	101 38 05 00 000101 602 1041	100%	1.0	53,475	23,933
SALARY OF CLERICAL STAFF (142)							
142	2400	Administrative, Asst. Virtual	101 52 10 82 000101 602 0000	100%	1.0	41,185	9,699
SECONDARY COUNSELOR (173)							
173	2100	Counselor, Virtual Learning	101 42 06 83 000101 602 0000	100%	1.0	84,051	31,134
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2800	Director, Virtual Learning	101 64 01 00 000101 602 0000	100%	1.0	100,619	35,035
191	2800	Program Manager, Virtual Learn	101 64 01 00 000101 602 0000	100%	1.0	79,133	29,976

DeKalb County School District

Budget Request Form - FY 2018-2019

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 managing and setting the tone for IT projects from implementation 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**20,159,687**	**22,549,777**	**22,611,080**	**22,838,993**
X	110	TEACHERS	207,989	196,063	241,650	233,068
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	169,569	251,761	179,342	289,649
X	142	SALARY OF CLERICAL STAFF	202,805	206,319	210,350	169,164
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	268,286	177,066	148,861	149,594
X	186	CUSTODIAL PERSONNEL	80,182	83,034	84,555	84,972
X	190	OTHER MANAGEMENT PERSONNEL	401,193	439,095	451,444	453,666
X	191	OTHER ADMINISTRATIVE PERSONNEL	7,936,867	8,043,456	8,793,766	8,624,644
X	210	STATE HEALTH INSURANCE	1,028,156	1,186,150	1,444,249	1,360,800
X	230	TEACHERS RETIREMENT SYSTEM	1,270,498	1,294,096	1,654,333	2,035,886
X	290	OTHER EMPLOYEE BENEFITS	278,369	327,688	266,170	266,837
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,477,150	3,772,190	4,180,000	5,101,000
X	530	COMMUNICATION	43	41	400	240
X	580	TRAVEL - EMPLOYEES	101,027	116,565	113,706	108,020
X	610	SUPPLIES	50,928	60,739	104,754	99,517
X	612	COMPUTER SOFTWARE	3,982,504	4,688,362	4,000,000	3,161,311
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	678,127	1,687,494	712,500	674,625
X	810	DUES AND FEES	25,992	19,660	25,000	26,000
		TOTAL EXPENSE	**20,159,687**	**22,549,777**	**22,611,080**	**22,838,993**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)760 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**8,523,762**	**10,539,113**	**9,378,010**	**9,406,365**
				TEACHERS (110)				
1000	110	X	101 38 17 00 000101 760 0000	OTHER PAY-EXTRA ACTIVITY	207,989	194,063	241,650	229,568
1000	290	X	101 38 89 00 000101 760 0000	Additional ALT PLAN BENEFITS (2.65%)				6,084
	DESCRIPTION		salaries related to assistance provided during the opening of the school year for Studen Accounting and ITTs					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	2,342,524	2,708,007	2,850,000	3,771,000
	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	1,134,627	1,064,182	1,330,000	1,330,000
	DESCRIPTION		SIS division's professional contractual services for projects and research, annual sw and hw renewals, records mgmt services					
2800	300	X	101 64 98 00 000101 760 0000	OTHER COST-PRINTING/BINDING	0	0	0	0
	DESCRIPTION							
				COMMUNICATION (530)				
1000	530	X	101 38 97 00 000101 760 0000	OTHER COST-POSTAGE	29	39	200	190
	DESCRIPTION		postage, stamps, parcel service charges					
2800	530	X	101 64 97 00 000101 760 0000	OTHER COST-POSTAGE	14	1	200	50
	DESCRIPTION		SIS-postage, stamps, parcel service charges					
				TRAVEL - EMPLOYEES (580)				
2210	580	X	101 38 33 00 000101 760 0000	TRAVEL-PROFESSIONAL	32,928	26,214	40,613	35,582
	DESCRIPTION		professional travel necessary to acquire knowledge and skills for the develoopment of technology plans, projects, assessment, and evaluation					
2800	580	X	101 64 32 00 000101 760 0000	TRAVEL-REGULAR	68,099	90,351	73,093	72,438
	DESCRIPTION		local travel necessary for ITTs and other staff to visit DCSD sites for technical calls, meetings, and teaching					
2800	580	X	101 64 33 00 000101 760 0000	TRAVEL-PROFESSIONAL	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)760 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**8,523,762**	**10,539,113**	**9,378,010**	**9,406,365**
	DESCRIPTION							
				SUPPLIES (610)				
2210	610	X	101 38 53 00 000101 760 0000	SUPPLIES-TEACHING	42,166	44,524	86,569	82,241
	DESCRIPTION		technical support materials for technical training and general office supplies					
2800	610	X	101 64 60 00 000101 760 0000	SUPPLIES	8,762	16,215	18,185	17,276
	DESCRIPTION		SIS-technical support materials for technical training and general office supplies					
				COMPUTER SOFTWARE (612)				
1000	612	X	101 38 53 05 000101 760 0000	COMPUTER SOFTWARE	3,982,504	4,688,362	4,000,000	3,161,311
	DESCRIPTION		annual maintenance for large software packages aquired by the District					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
2800	730	X	101 61 92 00 000101 760 0000	EQUIPMENT	678,127	1,687,494	712,500	674,625
	DESCRIPTION		wireless mgmt equipment, workstations, laptops, and classroom equipment					
				DUES AND FEES (810)				
2210	810	X	101 38 36 00 000101 760 0000	DUES AND FEES	25,992	19,660	25,000	26,000
	DESCRIPTION		conference and workshop registrations					
2800	810	X	101 64 36 00 000101 760 0000	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**9,775,189**	**3,657,439**
TEACHERS (110)							
110	1000	Lead Network Liaison Specialis	101 38 17 00 000101 760 0000	100%	0.0	3,500	825
DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)							
121	2300	Administrator on Special Assig	101 48 02 00 000101 760 0000	100%	1.0	109,434	25,772
121	2300	Chief Information Officer	101 48 02 00 000101 760 0000	100%	1.0	178,115	53,286
121	2300	Deputy/Chief Expense Allowance	101 48 11 00 000101 760 0000	100%	0.0	2,100	495
SALARY OF CLERICAL STAFF (142)							
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 760 0000	100%	1.0	59,476	25,346
142	2300	Secretary	101 48 18 20 000101 760 0000	100%	1.0	34,970	19,576
142	2300	Secretary	101 48 18 20 000101 760 0000	100%	1.0	34,288	19,415
142	2300	Secretary II 12-Month	101 48 18 20 000101 760 0000	100%	1.0	40,430	9,521
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant	101 57 02 81 000101 760 0000	100%	1.0	41,687	9,818
181	2600	Technician, Audio/Visual	101 57 04 81 000101 760 0000	100%	1.0	50,857	23,317
181	2600	Technician, Radio Comm/Compute	101 57 04 81 000101 760 0000	100%	1.0	57,050	24,775
CUSTODIAL PERSONNEL (186)							
186	2600	Campus Supervisor 12 mo Centra	101 57 02 86 000101 760 0000	100%	1.0	50,846	23,314
186	2600	Custodian, 12 month	101 57 02 86 000101 760 0000	100%	1.0	34,126	13,951
OTHER MANAGEMENT PERSONNEL (190)							
190	2210	Specialist, Instructional Tech	101 38 03 81 000101 760 0000	100%	1.0	87,668	31,986
190	2210	Specialist, Instructional Tech	101 38 03 81 000101 760 0000	100%	1.0	85,993	20,252
190	2210	Specialist, Instructional Tech	101 38 03 81 000101 760 0000	100%	1.0	84,303	31,193
190	2210	Specialist, Instructional Tech	101 38 03 81 000101 760 0000	100%	1.0	66,770	27,064
190	2210	Specialist, Instructional Tech	101 38 03 81 000101 760 0000	100%	1.0	57,755	24,942
190	2210	Specialist, Student Informatio	101 38 03 81 000101 760 0000	100%	1.0	71,177	28,102
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,793	12,433
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,793	12,433
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,793	12,433
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,793	23,773
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,793	23,773
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,793	12,433
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,793	23,773

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**9,775,189**	**3,657,439**
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,793	23,773
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,793	23,773
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,793	23,773
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,793	23,773
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,793	23,773
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,793	23,773
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,793	23,773
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,299	12,080
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,299	23,420
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,299	23,420
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,299	12,080
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,299	12,080
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,299	12,080
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,299	23,420
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,299	23,420
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,551	23,245
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,551	11,905
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,551	23,245
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,551	23,245
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,551	11,905
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,551	23,245
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,551	23,245
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,551	23,245
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,551	11,905
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,551	23,245
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	49,057	22,893
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	49,057	22,893
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	47,563	22,541
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	47,563	22,541
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	47,563	22,541
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	47,563	22,541
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	46,070	22,190
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	46,070	22,190

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**9,775,189**	**3,657,439**
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	46,070	22,190
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	46,070	22,190
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	46,070	22,190
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	43,828	21,661
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	43,080	21,486
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	43,080	21,486
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	43,080	10,146
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	43,080	10,146
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	41,586	21,133
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	41,586	9,793
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	40,838	20,957
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	40,838	9,617
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	40,838	9,617
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	40,134	20,792
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	40,092	20,781
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	40,092	9,441
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	39,344	20,606
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	39,344	20,606
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	39,344	9,266
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	39,344	9,266
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	39,344	9,266
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	39,344	20,606
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	39,344	9,266
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	39,344	20,606
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	39,344	20,606
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	39,344	9,266
191	2800	Manager III, IT PMO	101 64 01 00 000101 760 0000	100%	1.0	97,446	34,288
191	2800	Administrator, Database	101 64 03 00 000101 760 0000	100%	1.0	76,090	17,919
191	2800	Analyst I, Systems	101 64 03 00 000101 760 0000	100%	1.0	89,951	32,524
191	2800	Analyst I, Systems	101 64 03 00 000101 760 0000	100%	1.0	88,729	32,235
191	2800	Analyst I, Systems	101 64 03 00 000101 760 0000	100%	1.0	66,760	27,062
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1.0	96,905	34,161
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1.0	95,417	33,811

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**9,775,189**	**3,657,439**
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1.0	93,931	33,461
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1.0	77,575	29,609
191	2800	Assistant, Project	101 64 03 00 000101 760 0000	100%	1.0	26,311	17,536
191	2800	Call Center Agent	101 64 03 00 000101 760 0000	100%	1.0	40,068	20,776
191	2800	Call Center Agent	101 64 03 00 000101 760 0000	100%	1.0	37,914	20,269
191	2800	Call Center Agent	101 64 03 00 000101 760 0000	100%	1.0	37,195	20,100
191	2800	Director, Network Security	101 64 03 00 000101 760 0000	100%	1.0	117,463	39,003
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	98,391	34,511
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	86,498	31,710
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	86,498	31,710
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	83,523	31,009
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	82,038	30,660
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	82,038	30,660
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	80,549	30,310
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	74,604	28,909
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	74,604	28,909
191	2800	Engineer, Systems Telecommun	101 64 03 00 000101 760 0000	100%	1.0	82,038	30,660
191	2800	Liaison II, Instructional Tech	101 64 03 00 000101 760 0000	100%	1.0	63,610	26,320
191	2800	Manager I, Scheduling	101 64 03 00 000101 760 0000	100%	1.0	98,391	34,511
191	2800	Manager I, Tech/Policy/Spec Pr	101 64 03 00 000101 760 0000	100%	1.0	77,575	29,609
191	2800	Manager III, Application Dev	101 64 03 00 000101 760 0000	100%	1.0	103,535	35,723
191	2800	Manager III, Enterprise System	101 64 03 00 000101 760 0000	100%	1.0	119,918	39,581
191	2800	Manager III, Instructional Tec	101 64 03 00 000101 760 0000	100%	1.0	111,150	26,175
191	2800	Manager III, Student Info Sys	101 64 03 00 000101 760 0000	100%	1.0	112,673	37,875
191	2800	Manager, IT Project	101 64 03 00 000101 760 0000	100%	1.0	98,391	34,511
191	2800	Manager, IT Project	101 64 03 00 000101 760 0000	100%	1.0	85,009	31,360
191	2800	Manager, IT Project	101 64 03 00 000101 760 0000	100%	1.0	85,009	31,360
191	2800	Manager, IT Project	101 64 03 00 000101 760 0000	100%	1.0	82,038	30,660
191	2800	Manager, On-Line Registration	101 64 03 00 000101 760 0000	100%	1.0	85,009	31,360
191	2800	Manager, Unit Enterprise Svcs	101 64 03 00 000101 760 0000	100%	1.0	91,112	32,796
191	2800	Manager, Unit Support Services	101 64 03 00 000101 760 0000	100%	1.0	89,698	32,464
191	2800	Manager, Unit-Student Info Sys	101 64 03 00 000101 760 0000	100%	1.0	99,589	34,793
191	2800	Manager, Unit-Tech & Support	101 64 03 00 000101 760 0000	100%	1.0	85,459	20,126

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**9,775,189**	**3,657,439**
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1.0	112,697	37,880
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1.0	112,697	37,880
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1.0	105,242	36,125
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1.0	102,417	35,459
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1.0	95,350	33,795
191	2800	Operator, Computer	101 64 03 00 000101 760 0000	100%	1.0	56,565	24,661
191	2800	Operator, Lead Computer	101 64 03 00 000101 760 0000	100%	1.0	60,160	25,507
191	2800	Programmer	101 64 03 00 000101 760 0000	100%	1.0	75,909	29,217
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	62,447	26,046
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	59,507	25,354
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	59,507	25,354
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	56,565	24,661
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	74,790	28,953
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	72,554	28,427
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	70,320	27,900
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	68,083	27,373
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	66,965	27,111
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	64,729	26,583
191	2800	Specialist, Budget (IT)	101 64 03 00 000101 760 0000	100%	1.0	61,467	25,816
191	2800	Specialist, Payroll Processing	101 64 03 00 000101 760 0000	100%	1.0	56,565	24,661
191	2800	Specialist, Records Retention	101 64 03 00 000101 760 0000	100%	1.0	80,382	30,270
191	2800	Sr. Web Developer	101 64 03 00 000101 760 0000	100%	1.0	82,038	30,660
191	2800	Supv, Technology Integration	101 64 03 00 000101 760 0000	100%	1.0	68,810	27,544
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1.0	47,223	22,461
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1.0	45,641	22,088
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1.0	45,641	10,748
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1.0	42,478	10,004
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1.0	42,478	10,004
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1.0	42,478	10,004
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1.0	42,478	10,004
191	2800	Technician, Records	101 64 03 00 000101 760 0000	100%	1.0	48,804	11,493
191	2800	Web Developer	101 64 03 00 000101 760 0000	100%	1.0	71,643	28,212

DeKalb County School District

Budget Request Form - FY 2018-2019

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, tracking, upgrades, and software upgrades to help maintain the Telecom Network.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,016,835**	**1,690,911**	**1,900,000**	**1,900,000**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	497,014	447,799	400,000	400,000
X	530	COMMUNICATION	1,468,632	1,212,518	1,450,000	1,450,000
X	615	EXPENDABLE EQUIPMENT	51,189	30,594	50,000	50,000
		TOTAL EXPENSE	**2,016,835**	**1,690,911**	**1,900,000**	**1,900,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)tel - TELECOMMUNICATIONS

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**2,016,835**	**1,690,911**	**1,900,000**	**1,900,000**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2600	300	X	101 57 95 05 000101 SYS 0000	TELEPHONE-PURCHASED SERVICES	497,014	447,799	400,000	400,000
	DESCRIPTION			Expenses incurred when outside veindor suport is required to help with new school installs, renovations, & MAC work. This budget 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	922,026	730,197	900,000	900,000
	DESCRIPTION			This budget funds month-to-month charges incurred throughout the district for analog and digital voice services & circuits, which increase depending on growth. eRate reimbursements are required to supplement these costs.				
2600	530	X	101 57 44 02 000101 SYS 0000	TELEPHONE-CELLULAR	546,605	482,321	550,000	550,000
	DESCRIPTION			Funding the associated monthly cellular & wi-fi service charges for administrative & support staff, which increase yearly depending on growth. eRate reimbursements are required to supplement these costs.				
				EXPENDABLE EQUIPMENT (615)				
2600	615	X	101 57 44 05 000101 SYS 0000	CELLULAR-HARDWARE	51,189	30,594	50,000	50,000
	DESCRIPTION			Budget for hardware equipment purchases required for replacement due to damage, renovations, and addional equipment needs for school expansions & additions. These costs increase yearly, based on additional growth.				

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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 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.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**717,013**	**802,329**	**707,169**	**707,169**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	114,798	92,979	103,788	103,788
X	530	COMMUNICATION	602,216	709,350	603,381	603,381
		TOTAL EXPENSE	**717,013**	**802,329**	**707,169**	**707,169**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (026101)all - WIDE AREA NETWORK

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**717,013**	**802,329**	**707,169**	**707,169**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 026101 753 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	101 38 95 00 026101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	114,798	92,979	103,788	103,788
	DESCRIPTION		Training for the WAN staff, pays for outside services and contractors as needed					
				COMMUNICATION (530)				
2600	530	X	101 57 45 00 026101 753 0000	TELEPHONE-WIDE AREA NETWORK	0	0	0	0
	DESCRIPTION							
2600	530	X	101 57 45 00 026101 760 0000	TELEPHONE-WIDE AREA NETWORK	602,216	709,350	603,381	603,381
	DESCRIPTION		Maintenance for WAN electronics, fiber plant, and security appliance maintenance					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Gary L. Brantley

BUDGET DESCRIPTION

Asset Management provides internal repair and maintenance servicces 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**246,311**	**288,216**	**244,638**	**244,638**
X	442	RENTAL OF EQUIPMENT AND VEHICLES	125,481	128,514	40,000	40,000
X	734	PURCHASE OR LEASE-PURCHASE OF EQUIPMENT - TECHNOLOGY RELAT	120,830	159,701	204,638	204,638
		TOTAL EXPENSE	**246,311**	**288,216**	**244,638**	**244,638**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**246,311**	**288,216**	**244,638**	**244,638**
				RENTAL OF EQUIPMENT AND VEHICLES (442)				
1000	442	X	101 38 96 00 401101 793 1041	OTHER COST-PROPERTY	125,481	128,514	40,000	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 EQUIPMENT - TECHNOLOGY RELATED (734)				
1000	734	X	101 61 92 05 401101 793 1041	COMPUTER HARDWARE	120,830	159,701	204,638	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					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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 online resources for SW packages. The department also supports the instructional initiatives of the schoolsystem 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 DCSD's local, state, and national initiatives.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**170,600**	**160,560**	**161,892**	**153,797**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	22,589	10,300	14,250	13,538
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	4,011	3,460	4,750	4,512
X	612	COMPUTER SOFTWARE	144,000	146,800	142,892	135,747
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**170,600**	**160,560**	**161,892**	**153,797**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (676101)all - INSTRUCTIONAL TECHNOLOGY

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**170,600**	**160,560**	**161,892**	**153,797**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	101 38 95 00 676101 722 0000	OTHER COST-PROFESSIONAL/TECHNI	22,589	10,300	14,250	13,538
	DESCRIPTION		consultants to help facilitate training for software applications					
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 33 00 676101 722 0000	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
2210	610	X	101 38 53 00 676101 722 0000	SUPPLIES	4,011	3,460	4,750	4,512
	DESCRIPTION		department supplies for local and state Tech Fair, instructional supplies for staff and courses					
				COMPUTER SOFTWARE (612)				
2210	612	X	101 38 53 05 676101 722 0000	COMPUTER SOFTWARE	144,000	146,800	142,892	135,747
	DESCRIPTION		software application licenses for schools					
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 676101 722 0000	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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 assest for DCSD along with the support services area which serves as a first point of contact for internal and external customers. Technical support is provided for all end-users within the DCSD intreanet/internet including on-site visits for problem troubleshooting and resolution, planning and configuration of new installs, development of network standards, and continued technical skill development for emerging technologies.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**207,690**	**0**	**187,439**	**178,067**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	186,106	0	182,639	173,507
X	610	SUPPLIES	5,319	0	4,800	4,560
X	612	COMPUTER SOFTWARE	16,265	0	0	0
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**207,690**	**0**	**187,439**	**178,067**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (677101)all - TECHNOLOGY & SUPPORT SERVICES

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**207,690**	**0**	**187,439**	**178,067**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 677101 753 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	101 38 95 00 677101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	186,106	0	182,639	173,507
	DESCRIPTION		cable plant adds, moves, and changes; technical training' technical tools; maintenance renewals					
				SUPPLIES (610)				
2210	610	X	101 38 53 00 677101 753 0000	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	101 38 53 00 677101 760 0000	SUPPLIES	5,319	0	4,800	4,560
	DESCRIPTION		bvarious technical supplies including toner cartridges for printers and fax machines; 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 753 0000	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	101 38 53 05 677101 760 0000	COMPUTER SOFTWARE	16,265	0	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 677101 753 0000	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Gary L. Brantley

BUDGET DESCRIPTION

To replace the existing legacy system. The expectation of the district is to have an easy to use comprehensive workflow capable system, including, but not limited to, a dashboard type environment, a commmunication system between modules and a hierarchy for approvals. This is importatant due to the DCSD site-based processing and approvals occurring at each individual site.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**575,836**	**361,000**	**361,000**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	575,836	361,000	361,000
X	612	COMPUTER SOFTWARE	0	0	0	0
		TOTAL EXPENSE	**0**	**575,836**	**361,000**	**361,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**575,836**	**361,000**	**361,000**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2500	300	X	101 64 95 00 747101 SYS 0000	OTHER COST-PROFESSIONAL/TECHNI	0	575,836	361,000	361,000
	DESCRIPTION		To cover the cost of the on-going district's ERP project					
				COMPUTER SOFTWARE (612)				
2500	612	X	101 64 53 05 747101 SYS 0000	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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 the 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 contiued technical skill development of emerging software platforms.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**300,283**	**354,751**	**321,985**	**321,985**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	40,621	94,491	73,166	73,166
X	610	SUPPLIES	5,653	5,582	5,144	5,144
X	612	COMPUTER SOFTWARE	254,009	254,677	243,675	243,675
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**300,283**	**354,751**	**321,985**	**321,985**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (753101)all - ENTERPRISE SYSTEMS

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**300,283**	**354,751**	**321,985**	**321,985**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 753101 753 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	101 38 95 00 753101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	40,621	94,491	73,166	73,166
	DESCRIPTION		outside support services as needed					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 753101 753 0000	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	101 38 53 00 753101 760 0000	SUPPLIES	5,653	5,582	5,144	5,144
	DESCRIPTION		office supplies					
				COMPUTER SOFTWARE (612)				
1000	612	X	101 38 53 05 753101 753 0000	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	101 38 53 05 753101 760 0000	COMPUTER SOFTWARE	254,009	254,677	243,675	243,675
	DESCRIPTION		annual software maintenance renewals					
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 753101 753 0000	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	101 38 36 00 753101 760 0000	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**876,414**	**1,051,524**	**1,111,958**	**1,240,049**
X	142	SALARY OF CLERICAL STAFF	150,186	159,069	163,038	163,105
X	148	ACCOUNTANT	0	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	110,811	114,651	116,796	182,101
X	191	OTHER ADMINISTRATIVE PERSONNEL	374,901	516,282	531,056	549,212
X	199	OTHER SALARIES AND COMPENSATION	0	0	0	0
X	210	STATE HEALTH INSURANCE	57,026	73,542	81,196	85,050
X	230	TEACHERS RETIREMENT SYSTEM	75,782	87,509	106,162	149,267
X	290	OTHER EMPLOYEE BENEFITS	18,645	27,820	21,488	23,703
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	68,158	34,685	56,622	53,791
X	442	RENTAL OF EQUIPMENT AND VEHICLES	0	0	1,000	950
X	530	COMMUNICATION	27	0	75	71
X	580	TRAVEL - EMPLOYEES	2,662	4,508	7,600	7,220
X	610	SUPPLIES	6,306	17,422	9,975	9,476
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	9,835	10,172	10,450	9,928
X	810	DUES AND FEES	2,075	5,863	6,500	6,175
		TOTAL EXPENSE	**876,414**	**1,051,524**	**1,111,958**	**1,240,049**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)746 - OFFICE OF LEGAL UNIT

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**89,063**	**72,651**	**92,222**	**87,611**
				OTHER SALARIES AND COMPENSATION (199)				
2800	199	X	101 64 17 00 000101 746 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2800	290	X	101 64 89 00 000101 746 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2800	300	X	101 64 95 00 000101 746 0000	OTHER COST-PROFESSIONAL/TECHNI	68,158	26,809	45,422	43,151
	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	7,876	10,000	9,500
	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	1,200	1,140
	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	1,000	950
	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	27	0	75	71
	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	514	1,347	950	902
	DESCRIPTION			Cost of local travel reimbursement for Legal Unit personnel				
2800	580	X	101 64 33 00 000101 746 0000	TRAVEL-PROFESSIONAL	2,148	3,161	6,650	6,318
	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.				

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**89,063**	**72,651**	**92,222**	**87,611**
				SUPPLIES (610)				
2800	610	X	101 64 60 00 000101 746 0000	SUPPLIES	6,306	17,422	9,975	9,476
	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)				
1000	730	X	101 61 92 00 000101 746 0000	EQUIPMENT	9,835	3,702	4,450	4,228
	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	6,470	6,000	5,700
	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	2,075	5,863	6,500	6,175
	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 2018-2019

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			**894,418**	**258,020**
SALARY OF CLERICAL STAFF (142)							
142	2300	Admin. Asst., Legal Affairs	101 48 18 20 000101 746 0000	100%	1.0	38,900	9,161
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 746 0000	100%	1.0	59,476	14,006
142	2800	Specialist II, Legal Records	101 64 18 20 000101 746 0000	100%	1.0	64,729	26,583
OTHER MANAGEMENT PERSONNEL (190)							
190	2800	Investigator, Internal	101 64 01 00 000101 746 0000	100%	1.0	52,643	23,737
190	2800	Legal Assistant	101 64 01 00 000101 746 0000	100%	1.0	64,729	26,583
190	2800	Specialist II, Legal	101 64 01 00 000101 746 0000	100%	1.0	64,729	26,583
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2800	Manager I, Assistant Legal	101 64 03 00 000101 746 0000	100%	1.0	102,851	35,562
191	2800	Manager I, Asst. Legal Contrac	101 64 03 00 000101 746 0000	50%	0.5	37,302	14,455
191	2800	Upgrade to Manager III, Assistant Legal	101 64 03 00 000101 746 0000	100%	1.0	103,535	35,723
191	2800	Chief Legal Officer	101 64 10 00 000101 746 0000	100%	1.0	178,115	16,060
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	125,309	29,511

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)747 - LEGAL EXPENSE BUDGET**

DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Jennifer Hackemeyer

BUDGET DESCRIPTION

This budget is for the legal expenses incurred by the District as well as legal settlements not covered under the Risk Management department.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,446,384**	**5,297,688**	**4,490,925**	**3,266,379**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,446,384	5,297,688	4,490,925	3,266,379
		TOTAL EXPENSE	**4,446,384**	**5,297,688**	**4,490,925**	**3,266,379**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)747 - LEGAL EXPENSE BUDGET**

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,446,384**	**5,297,688**	**4,490,925**	**3,266,379**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2300	300	X	101 48 93 01 000101 708 0000	OTHER COST-BOARD LEGAL FEES	3,748,836	4,168,668	3,338,425	2,171,504
	DESCRIPTION		Costs to cover annual legal fees for external firms.					
2300	300	X	101 48 93 02 000101 708 0000	OTHER COST-SETTLEMENTS	697,549	1,129,020	1,152,500	1,094,875
	DESCRIPTION		Costs to cover legal settlements.					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)747 - LEGAL EXPENSE BUDGET**

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 2018-2019

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

DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Jennifer Hackemeyer/ Susan Setterstrom

BUDGET DESCRIPTION

This budget addresses the salary of risk management staff as well as premiums for insurance policies purchased on behalf of the District to provide adequate coverage in the areas of property, liability, and accidents as approved by the Board of Education.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,007,544**	**2,307,537**	**2,544,601**	**2,935,941**
X	142	SALARY OF CLERICAL STAFF	0	0	42,381	42,590
X	190	OTHER MANAGEMENT PERSONNEL	373,854	394,282	400,644	402,619
X	210	STATE HEALTH INSURANCE	34,006	44,041	64,482	68,040
X	230	TEACHERS RETIREMENT SYSTEM	52,233	56,264	74,474	93,050
X	290	OTHER EMPLOYEE BENEFITS	11,158	13,200	11,740	11,799
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	25,000
X	520	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	1,536,293	1,799,750	1,790,880	2,132,843
X	810	DUES AND FEES	0	0	160,000	160,000
		TOTAL EXPENSE	**2,007,544**	**2,307,537**	**2,544,601**	**2,935,941**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)749 - DIVISION OF INSURANCE SERVICES

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**1,536,293**	**1,799,750**	**1,950,880**	**2,317,843**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2500	300	X	101 64 95 00 000101 749 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	25,000
	DESCRIPTION		Budget for the completion of a workers' compensation claims liability and exposure audit.					
				INSURANCE (OTHER THAN EMPLOYEE BENEFITS) (520)				
2500	520	X	101 57 90 03 000101 749 0000	INSURANCE-GOVERNMENT CRIME	0	19,800	26,680	29,000
	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	50,784	60,000	6,200
	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 athletes only since high school athletes are covered under a policy purchased by the Georgia High School Association.					
2500	520	X	101 57 90 05 000101 749 0000	INSURANCE-CATASTROPHIC STUDENT	0	106,999	112,000	100,000
	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	6,705	10,000	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 90 02 000101 749 0000	INSURANCE-FIDUCIARY LIABILITY	0	0	0	75,000
	DESCRIPTION		Insurance policy that would provide coverage in the event of a breach of fiduciary liability claim against the district for errors and/or omissions and negligence with regard to the management of employee benefit plans.					
2500	520	X	101 64 90 03 000101 749 0000	INSURANCE-SPECIAL EVENTS	0	0	0	10,000
	DESCRIPTION		Fund for various insurance policies that are needed by schools and/or departments on a impromtu basis to participate in an event such as a school band performing at the Rose Bowl or attending an athletic championship invitational event.					
2500	520	X	101 64 91 00 000101 749 0000	INSURANCE-FIDELITY BOND	3,520	3,500	3,500	3,500
	DESCRIPTION		State required bond for Superintendent.					
2500	520	X	101 64 91 01 000101 749 0000	INSURANCE-PROF. MISCONDUCT	395,000	385,000	355,900	356,000
	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	1,012,660	1,226,962	1,222,000	1,542,383

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**1,536,293**	**1,799,750**	**1,950,880**	**2,317,843**
	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	125,113	0	0	0
	DESCRIPTION		We no longer budget for for this charge code - it can be removed.					
2600	520	X	101 57 90 02 000101 749 0000	INSURANCE - SUPT LIFE	0	0	800	760
	DESCRIPTION		Budget for Dr. Green's life insurance policy.					
				DUES AND FEES (810)				
2800	810	X	101 64 36 00 000101 749 0000	DUES AND FEES	0	0	160,000	160,000
	DESCRIPTION		Funding for insurance consultant currently EPIC Insurance Brokers and Consultants					

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**445,209**	**172,889**
SALARY OF CLERICAL STAFF (142)							
142	2800	Admin Assistant, Risk Mgmt	101 64 18 20 000101 749 0000	100%	1.0	42,590	21,370
OTHER MANAGEMENT PERSONNEL (190)							
190	2500	Adjuster, Workers' Comp Case	101 64 02 00 000101 749 0000	100%	1.0	57,950	24,988
190	2500	Adjuster, Workers' Comp Case	101 64 02 00 000101 749 0000	100%	1.0	55,506	24,412
190	2500	Adjuster, Workers' Comp Case	101 64 02 00 000101 749 0000	100%	1.0	49,395	22,973
190	2800	Director, Risk Management	101 64 01 81 000101 749 0000	100%	1.0	103,803	35,786
190	2800	Claims Adjust, All Lines	101 64 03 00 000101 749 0000	100%	1.0	69,436	16,352
190	2800	Claims Adjust, All Lines	101 64 03 00 000101 749 0000	100%	1.0	66,529	27,008

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Jennifer Hackemeyer/ Susan Setterstom

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**7,415,594**	**7,188,933**	**7,364,510**	**7,188,346**
X	260	WORKMEN COMPENSATION	6,945,752	6,701,356	6,934,758	6,759,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	467,351	485,695	421,630	421,630
X	580	TRAVEL - EMPLOYEES	1,696	602	4,512	4,286
X	810	DUES AND FEES	795	1,280	3,610	3,430
		TOTAL EXPENSE	**7,415,594**	**7,188,933**	**7,364,510**	**7,188,346**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (153101)all - WORKERS' COMPENSATION

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**7,415,594**	**7,188,933**	**7,364,510**	**7,188,346**
				WORKMEN COMPENSATION (260)				
1000	260	X	101 38 72 00 153101 749 0000	WORKER'S COMP-INS PREMIUM	258,152	202,399	213,270	205,000
	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	53,344	51,067	54,116	54,000
	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	393,796	405,056	405,797	400,000
	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	6,240,460	6,042,833	6,261,575	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	467,351	485,695	421,630	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	243	451	428
	DESCRIPTION		Local travel reimbursemt for Workers Comp/Risk Management personnel.					
2500	580	X	101 64 33 00 153101 749 0000	TRAVEL-PROFESSIONAL	1,696	359	4,061	3,858
	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	795	1,280	3,610	3,430
	DESCRIPTION		For dues and fees related to professional development, seminars, training, conferences, etc.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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

DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Jennifer Hackemeyer/ Susan Setterstrom

BUDGET DESCRIPTION

This budget funds the self insured general liability program. The budget is intended to account for any and all property and bodily harm claims that arise secondary from motor vehicle accidents owned and operated by the District. The line item for supplies supports the general liability and workers' compensation staff, and the computer claims program that is leased, as well all necessary supplies to issue checks and maintain the department.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**837,383**	**1,039,924**	**984,094**	**1,024,125**
X	210	STATE HEALTH INSURANCE	(3,936)	(7,607)	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	94,943	115,571	117,325	117,325
X	520	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	739,158	925,555	860,000	900,000
X	610	SUPPLIES	7,218	6,405	6,769	6,800
		TOTAL EXPENSE	**837,383**	**1,039,924**	**984,094**	**1,024,125**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**841,319**	**1,047,531**	**984,094**	**1,024,125**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2500	300	X	101 64 95 00 690101 749 0000	COMPUTER CLAIM SYS MAINTENANCE	94,943	53,633	54,150	54,150
	DESCRIPTION		Funding for the district's leased claims software vendor ATS and provides funding for ISO claim partners, vendor that assists the district in reporting 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	61,938	63,175	63,175
	DESCRIPTION		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	739,158	925,555	860,000	900,000
	DESCRIPTION		Funding for the administration and payment of auto property and bodily injury claims that result from damages caused in motor vehicle and school bus accidents generated by staff of the District.					
				SUPPLIES (610)				
2500	610	X	101 64 60 00 690101 749 0000	SUPPLIES	7,218	6,405	6,769	6,800
	DESCRIPTION		Funding for general office supplies, supplies for computer claims programs and WC claims checks supplies for the risk management unit.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Constance D. Franklin

BUDGET DESCRIPTION

This budget supports the operation of the Office of School Choice and Student Assignment. This budget aligns with Goal Area I, Student Success with Equity and Access.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**910,963**	**660,673**	**731,478**	**716,543**
X	110	TEACHERS	2,245	0	10,850	10,850
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	5,911	0	6,318	6,318
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	0	0	0
X	142	SALARY OF CLERICAL STAFF	153,603	102,706	107,290	112,212
X	191	OTHER ADMINISTRATIVE PERSONNEL	554,185	402,266	402,818	360,587
X	210	STATE HEALTH INSURANCE	61,564	61,224	77,008	79,380
X	230	TEACHERS RETIREMENT SYSTEM	87,452	59,987	76,883	96,980
X	290	OTHER EMPLOYEE BENEFITS	19,871	17,393	13,518	13,423
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	9,710	8,732	20,583	20,583
X	530	COMMUNICATION	6,689	1,007	5,320	5,320
X	580	TRAVEL - EMPLOYEES	666	1,720	1,985	1,985
X	610	SUPPLIES	3,025	4,287	5,415	5,415
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	522	522
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,638	1,351	1,805	1,805
X	734	PURCHASE OR LEASE-PURCHASE OF EQUIPMENT - TECHNOLOGY RELAT	0	0	451	451
X	810	DUES AND FEES	3,404	0	712	712
		TOTAL EXPENSE	**910,963**	**660,673**	**731,478**	**716,543**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)701 - STUDENT ASSIGNMENT

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**34,289**	**17,097**	**53,961**	**54,416**
			TEACHERS (110)					
1000	110	X	101 38 17 00 000101 701 0000	OTHER PAY-EXTRA ACTIVITY	2,245	0	10,850	10,850
1000	290	X	101 38 89 00 000101 701 0000	Additional ALT PLAN BENEFITS (2.65%)				288
	DESCRIPTION		Use of Custodial and Service Center personnel for School Choice events.					
			PROFESSIONAL DEVELOPMENT STIPENDS (116)					
2210	116	X	101 38 12 00 000101 701 0000	SALARY-STIPENDS	5,911	0	6,318	6,318
2210	290	X	101 38 89 00 000101 701 0000	Additional ALT PLAN BENEFITS (2.65%)				167
	DESCRIPTION		Test proctors for MAP Assesment for private and home schooled students.					
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	101 38 95 00 000101 701 0000	OTHER COST-PROFESSIONAL/TECHNI	466	258	7,514	7,514
	DESCRIPTION		Open Enrollment clerical substitutes.					
1000	300	X	101 38 98 00 000101 701 0000	OTHER COST-PRINTING/BINDING	6,444	8,474	10,361	10,361
	DESCRIPTION		School Choice event and open enrollment districtwide flyers.					
1000	300	X	101 38 98 30 000101 701 0000	OTHER COST-PRINTING/BINDING	2,800	0	2,708	2,708
	DESCRIPTION		School Choice event and open enrollment districtwide flyers.					
			COMMUNICATION (530)					
2210	530	X	101 38 97 00 000101 701 0000	OTHER COST-POSTAGE	6,689	1,007	1,805	1,805
	DESCRIPTION		Parent letters					
2600	530	X	101 57 44 02 000101 701 0000	TELEPHONE-CELLULAR	0	0	3,515	3,515
	DESCRIPTION		Director's district cell phone .					
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 701 0000	TRAVEL-REGULAR	666	1,677	1,534	1,534

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)701 - STUDENT ASSIGNMENT

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**34,289**	**17,097**	**53,961**	**54,416**
	DESCRIPTION		Travel from district office to various DCSD facilities.					
1000	580	X	101 38 33 00 000101 701 0000	TRAVEL-PROFESSIONAL	0	44	451	451
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 30 000101 701 0000	SUPPLIES	0	1,399	2,527	2,527
	DESCRIPTION		Office supplies					
2210	610	X	101 38 53 00 000101 701 0000	SUPPLIES	3,025	2,888	2,888	2,888
	DESCRIPTION		Office supplies					
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
2210	642	X	101 38 62 00 000101 701 0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	522	522
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
2300	730	X	101 61 92 00 000101 701 0000	EQUIPMENT	2,638	1,351	1,805	1,805
	DESCRIPTION		Office equipment					
				PURCHASE OR LEASE-PURCHASE OF EQUIPMENT - TECHNOLOGY RELATED (734)				
2300	734	X	101 61 92 05 000101 701 0000	COMPUTER HARDWARE	0	0	451	451
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 701 0000	DUES AND FEES	3,404	0	712	712
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**472,799**	**189,328**
SALARY OF CLERICAL STAFF (142)							
142	2300	Admin. Asst., School Options	101 48 18 20 000101 701 0000	100%	1.0	41,852	21,196
142	2300	Clerk II, School Options	101 48 18 20 000101 701 0000	100%	1.0	28,950	18,158
142	2300	Secretary, School Choice	101 48 18 20 000101 701 0000	100%	1.0	41,410	21,092
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coordinator II, School Choice	101 38 03 00 000101 701 0000	100%	1.0	116,113	38,685
191	2210	Coordinator II, School Choice	101 38 03 00 000101 701 0000	100%	1.0	82,352	30,734
191	2210	Director, School Options	101 38 03 00 000101 701 0000	100%	1.0	103,343	35,678
191	2210	Technician II, School Choice	101 46 04 00 000101 701 0000	100%	1.0	49,989	23,113
191	2210	Coordinator II, Student Assig	101 46 05 81 000101 701 0000	100%	0.0	8,790	672

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

The division supports students throughout the District. Areas housed in the Division include Student Relations, Student Support (Counseling, After School Programs, Social Work, Student Health and Psychology), Athletics, Public Safety, and English Learners. This budget also supports community initiatives and wrap around support for the DeKalb School District. These projects support goal areas i, 2, and 3.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**194,957**	**0**	**0**
		TOTAL EXPENSE	**822,107**	**811,432**	**648,160**	**722,127**
R	1995	OTHER LOCAL REVENUES	0	194,957	0	0
		TOTAL REVENUE	**0**	**194,957**	**0**	**0**
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	382,097	179,443	177,242	182,315
X	142	SALARY OF CLERICAL STAFF	50,553	58,784	59,184	96,493
X	190	OTHER MANAGEMENT PERSONNEL	98,643	102,857	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	25,143	0	0	0
X	210	STATE HEALTH INSURANCE	32,613	32,234	22,087	34,020
X	230	TEACHERS RETIREMENT SYSTEM	70,676	48,605	39,743	58,271
X	290	OTHER EMPLOYEE BENEFITS	15,972	14,863	6,265	7,389
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	46,400	67,500	117,325	117,325
X	441	RENTAL OF LAND OR BUILDINGS	100,000	307,145	225,625	225,625
X	530	COMMUNICATION	9	0	71	71
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	0	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	618	618
		TOTAL EXPENSE	**822,107**	**811,432**	**648,160**	**722,127**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**194,957**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**146,409**	**374,645**	**343,639**	**343,639**
			OTHER LOCAL REVENUES (1995)					
1995	1995	R	101 16 95 00 000101 702 0000	OTHER LOCAL SOURCES	0	194,957	0	0
			DESCRIPTION					
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
2100	300	X	101 38 95 00 000101 702 0000	OTHER COST-PROFESSIONAL/TECHNI	0	49,500	44,674	44,674
			DESCRIPTION					
2300	300	X	101 48 98 00 000101 702 0000	OTHER COST-PRINTING/BINDING	0	0	0	0
			DESCRIPTION					
2800	300	X	101 64 95 00 000101 702 0000	OTHER COST-PROFESSIONAL/TECHNI	46,400	18,000	72,651	72,651
			DESCRIPTION					
			RENTAL OF LAND OR BUILDINGS (441)					
2100	441	X	101 42 95 00 000101 702 0000	OTHER COST-PROFESSIONAL/TECHNI	100,000	307,145	225,625	225,625
			DESCRIPTION					
			COMMUNICATION (530)					
2600	530	X	101 57 97 00 000101 702 0000	OTHER COST-POSTAGE	9	0	71	71
			DESCRIPTION					
			TRAVEL - EMPLOYEES (580)					
2300	580	X	101 48 32 00 000101 702 0000	TRAVEL-REGULAR	0	0	0	0
			DESCRIPTION					
			SUPPLIES (610)					
2600	610	X	101 57 60 00 000101 702 0000	SUPPLIES	0	0	0	0
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**194,957**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**146,409**	**374,645**	**343,639**	**343,639**
BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)								
2210	642	X	101 38 62 00 000101 702 0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	618	618
DESCRIPTION								

DeKalb County School District — Budget Request Form - FY 2018-2019

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			**278,808**	**99,680**
DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)							
121	2300	Deputy Supt, Stud Support/Inte	101 48 02 00 000101 702 0000	100%	1.0	178,115	53,286
121	2300	Deputy/Chief Expense Allowance	101 48 11 00 000101 702 0000	100%	0.0	2,100	495
121	2300	Deputy/Chief Expense Allowance	101 48 11 00 000101 702 0000	100%	0.0	2,100	495
SALARY OF CLERICAL STAFF (142)							
142	2300	Bookkeeper, Division	101 48 18 20 000101 702 0000	100%	1.0	37,017	20,058
142	2800	Office Specialist to Deputy/Ch	101 64 18 20 000101 702 0000	100%	1.0	59,476	25,346

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

James Jackson

BUDGET DESCRIPTION

DCSD-Athletics strives to provide an educational experience outside the classroom by fostering a culture of success through Academic Achievement, Competitive Spirit, Good Sportmanship, and Ethical Behavior which transforms our Student Athletes into future leaders and life long learners.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,227,532**	**1,520,192**	**1,338,113**	**1,214,440**
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	0	0
X	142	SALARY OF CLERICAL STAFF	47,835	75,435	83,606	84,019
X	146	ATHLETICS PERSONNEL	407,412	460,541	545,426	432,820
X	148	ACCOUNTANT	0	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	0	0	13,000	13,000
X	191	OTHER ADMINISTRATIVE PERSONNEL	123,281	320,970	36,100	36,100
X	210	STATE HEALTH INSURANCE	38,789	49,851	66,261	56,700
X	230	TEACHERS RETIREMENT SYSTEM	64,922	73,582	107,924	108,019
X	290	OTHER EMPLOYEE BENEFITS	18,143	28,415	17,012	14,998
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	525,690	507,976	461,041	461,041
X	530	COMMUNICATION	671	1,584	2,256	2,256
X	610	SUPPLIES	790	0	3,772	3,772
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	1,837	1,715	1,715
		TOTAL EXPENSE	**1,227,532**	**1,520,192**	**1,338,113**	**1,214,440**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)709 - DEPARTMENT OF ATHLETICS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**650,431**	**832,368**	**517,884**	**519,186**
				OTHER MANAGEMENT PERSONNEL (190)				
2800	190	X	101 64 17 99 000101 709 0000	OTHER PAY-EXTRA ACTIVITY	0	0	13,000	13,000
2800	290	X	101 64 89 99 000101 709 0000	Additional ALT PLAN BENEFITS (2.65%)				345
	DESCRIPTION							
				OTHER ADMINISTRATIVE PERSONNEL (191)				
2600	191	X	101 57 17 00 000101 709 0000	OTHER PAY-EXTRA ACTIVITY	123,281	320,970	36,100	36,100
2600	290	X	101 57 89 00 000101 709 0000	Additional ALT PLAN BENEFITS (2.65%)				957
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2600	300	X	101 57 95 00 000101 709 0000	OTHER COST-PROFESSIONAL/TECHNI	425,072	406,813	369,731	369,731
	DESCRIPTION							
2600	300	X	101 57 95 10 000101 709 0000	OTHER COST-PROFESSIONAL/TECHNI	100,618	101,164	91,310	91,310
	DESCRIPTION							
				COMMUNICATION (530)				
2210	530	X	101 38 97 00 000101 709 0000	OTHER COST-POSTAGE	671	1,584	2,256	2,256
	DESCRIPTION							
				SUPPLIES (610)				
2210	610	X	101 38 53 00 000101 709 0000	SUPPLIES-TEACHING	790	0	3,772	3,772
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 709 0000	EQUIPMENT	0	1,837	1,715	1,715
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**516,839**	**178,415**
SALARY OF CLERICAL STAFF (142)							
142	2300	Bookkeeper, 12 month	101 48 18 20 000101 709 0000	100%	1.0	37,017	20,058
142	2300	Executive Assistant	101 48 18 20 000101 709 0000	100%	1.0	47,002	11,069
ATHLETICS PERSONNEL (146)							
146	2100	Director, Athletics Community	101 42 03 00 000101 709 0000	100%	1.0	125,309	40,851
146	2100	Executive Director, Athletics	101 42 03 00 000101 709 0000	100%	1.0	118,916	39,344
146	2100	Specialist II, Athletics	101 42 04 00 000101 709 0000	100%	1.0	64,729	26,583
146	2100	Specialist II, Athletics	101 42 04 00 000101 709 0000	100%	1.0	64,729	15,243
146	2100	Specialist II, Athletics	101 42 04 00 000101 709 0000	100%	1.0	59,137	25,267

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders/Denise Revels

BUDGET DESCRIPTION

The Social Worker Budget supports work defined by the School Social Work Department. The Social Work Department functions as a link between the home, school, and community by bringing people together to promote the educational success 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,413,443**	**3,670,927**	**3,715,272**	**3,851,098**
X	114	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	0	0
X	142	SALARY OF CLERICAL STAFF	0	0	36,835	37,017
X	176	SCHOOL SOCIAL WORKER	2,569,700	2,749,453	2,710,949	2,740,303
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	398,790	424,305	419,580	419,580
X	230	TEACHERS RETIREMENT SYSTEM	354,395	382,311	461,908	565,874
X	290	OTHER EMPLOYEE BENEFITS	80,746	100,383	72,820	75,144
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,530	0	923	923
X	530	COMMUNICATION	24	388	475	200
X	580	TRAVEL - EMPLOYEES	7,566	11,688	8,532	11,057
X	610	SUPPLIES	692	2,399	1,060	500
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	190	0
X	810	DUES AND FEES	0	0	2,000	500
		TOTAL EXPENSE	**3,413,443**	**3,670,927**	**3,715,272**	**3,851,098**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)735 - DEPARTMENT OF SOCIAL WORK

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**9,811**	**14,475**	**13,180**	**13,180**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2100	300	X	101 38 98 00 000101 735 0000	OTHER COST-PRINTING/BINDING	0	0	923	923
	DESCRIPTION							
2100	300	X	101 42 95 00 000101 735 0000	OTHER COST-PROFESSIONAL/TECHNI	1,530	0	0	0
	DESCRIPTION							
				COMMUNICATION (530)				
2100	530	X	101 42 97 00 000101 735 0000	OTHER COST-POSTAGE	24	388	475	200
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2100	580	X	101 42 32 00 000101 735 0000	TRAVEL-REGULAR	7,566	11,688	6,859	9,384
	DESCRIPTION							
2100	580	X	101 42 33 00 000101 735 0000	TRAVEL-PROFESSIONAL	0	0	1,673	1,673
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 735 0000	SUPPLIES-TEACHING	692	2,399	1,060	500
	DESCRIPTION							
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
2210	642	X	101 38 62 00 000101 735 0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	190	0
	DESCRIPTION							
				DUES AND FEES (810)				
2100	810	X	101 42 36 00 000101 735 0000	DUES AND FEES	0	0	2,000	500
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**2,777,320**	**1,060,598**
SALARY OF CLERICAL STAFF (142)							
142	2300	Secretary, Social Work	101 48 18 20 000101 735 0000	100%	1.0	37,017	8,718
SCHOOL SOCIAL WORKER (176)							
176	2100	Coordinator III, Social Work	101 42 02 86 000101 735 0000	100%	1.0	98,969	34,648
176	2100	Social Worker I - Part Time	101 42 02 86 000101 735 0000	100%	0.0	38,828	1,029
176	2100	Social Worker I - Part Time	101 42 02 86 000101 735 0000	100%	0.0	31,011	2,372
176	2100	Social Worker I 10 Mth	101 42 02 86 000101 735 0000	100%	1.0	60,639	14,281
176	2100	Social Worker I 10 Mth	101 42 02 86 000101 735 0000	100%	1.0	50,559	23,247
176	2100	Social Worker I 10 Mth	101 42 02 86 000101 735 0000	25%	0.3	16,755	6,781
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	50,559	23,247
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	35,450	14,018
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	35,450	14,018
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	33,511	13,562
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	33,511	13,562
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	33%	0.3	31,683	7,462
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	33%	0.3	31,659	7,456
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	33%	0.3	31,659	7,456
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	31,604	13,113
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	31,604	13,113
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	30,319	12,810
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	30,319	12,810
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	30,319	12,810
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	30,319	12,810
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	30,319	12,810
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	30,319	12,810
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	29,994	12,734
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	29,994	12,734
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	29,039	12,509
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	29,039	12,509
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	33%	0.3	27,998	10,376
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	33%	0.3	27,998	10,376
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	33%	0.3	27,977	10,367
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	33%	0.3	27,977	10,367

DeKalb County School District

Budget Request Form - FY 2018-2019

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		**2,777,320**	**1,060,598**
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	33%	0.3	27,977	10,367
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	33%	0.3	27,977	10,367
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	27,685	12,190
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	27,685	12,190
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	25,336	11,636
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	25,336	11,636
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	24,715	11,490
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	24,715	11,490
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	33%	0.3	24,051	9,446
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	33%	0.3	24,033	9,439
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	33%	0.3	24,033	9,439
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	33%	0.3	22,485	9,077
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	33%	0.3	22,469	9,070
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	33%	0.3	22,469	9,070
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	33%	0.3	21,537	5,072
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	33%	0.3	21,521	5,068
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	33%	0.3	21,521	5,068
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	19,867	7,513
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	19,867	7,513
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	19,867	7,513
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	19,867	7,513
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	33%	0.3	19,369	8,343
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	33%	0.3	19,354	8,337
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	33%	0.3	19,354	8,337
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	19,192	7,355
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	19,192	7,355
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	19,192	7,355
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	19,192	7,355
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	19,192	7,355
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	19,192	7,355
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	19,192	7,355
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	33%	0.3	18,466	8,130

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**2,777,320**	**1,060,598**
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	33%	0.3	18,452	8,124
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	33%	0.3	18,452	8,124
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	20%	0.2	17,448	6,377
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	20%	0.2	17,448	6,377
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	20%	0.2	17,448	6,377
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	20%	0.2	17,448	6,377
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	20%	0.2	17,448	6,377
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	16,763	6,782
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	16,763	6,782
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	16,763	6,782
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	16,763	6,782
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	16,755	6,781
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	16,755	6,781
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	16,755	6,781
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	16,755	6,781
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	16,755	6,781
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	16,755	6,781
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	16,755	6,781
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	16,755	6,781
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	16,755	6,781
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	16,755	6,781
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	16,755	6,781
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	16,339	6,683
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	16,339	6,683
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	16,339	6,683
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	16,339	6,683
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	16,145	6,637
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	16,145	6,637
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	16,145	6,637
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	16,145	6,637
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	15,802	6,557
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	15,802	6,557
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	15,802	6,557

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**2,777,320**	**1,060,598**
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	15,802	6,557
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	15,802	6,557
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	15,802	6,557
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	15,802	6,557
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	15,802	6,557
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	20%	0.2	14,114	5,592
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	20%	0.2	14,114	5,592
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	20%	0.2	14,114	5,592
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	20%	0.2	14,114	5,592
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	20%	0.2	14,114	5,592
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	20%	0.2	13,936	5,550
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	20%	0.2	13,936	5,550
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	20%	0.2	13,936	5,550
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	20%	0.2	13,936	5,550
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	20%	0.2	13,936	5,550
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	12,358	5,745
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	12,358	5,745
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	25%	0.3	12,358	5,745
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	20%	0.2	10,304	4,695
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	20%	0.2	10,304	4,695
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	20%	0.2	10,304	4,695
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	20%	0.2	10,304	4,695
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	20%	0.2	10,304	4,695
176	2100	Social Worker II 12 month	101 42 02 86 000101 735 0000	100%	1.0	86,775	31,776
176	2100	Social Worker II 12 month	101 42 02 86 000101 735 0000	25%	0.3	12,358	5,745

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The Student Support Services Budget supports the various activities and programs under the Student Support Services Department. The Student Support Services Department's overall goal is to provide wrap-around support to students and families, to assist schools in providing a safe, orderly, and positive school environment, to increase stakeholder involvement and engagement, and to improve the efficient use of resources to support systemic innovation. The Student Support Services Budget is aligned with the District's Strategic Improvement Plan by supporting Goal Area I: Student Success with Equity and Access, Goal Area II: Stakeholder Engagement, Goal Area III: Staff Efficacy and Excellence and Goal Area V: Organizational Effectiveness nd Efficiency.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,056,678**	**626,487**	**1,432,264**	**1,241,146**
X	110	TEACHERS	183,798	167,312	4,307	4,307
X	142	SALARY OF CLERICAL STAFF	99,188	110,113	78,665	46,070
X	174	SCHOOL PSYCHOLOGIST	0	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	171,884	193,520	199,943	200,928
X	191	OTHER ADMINISTRATIVE PERSONNEL	395,597	49,782	689,744	604,850
X	210	STATE HEALTH INSURANCE	81,393	37,911	258,521	170,100
X	230	TEACHERS RETIREMENT SYSTEM	95,069	47,538	162,774	178,031
X	290	OTHER EMPLOYEE BENEFITS	23,859	15,431	25,665	24,215
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	4,042	1,829	7,845	7,845
X	610	SUPPLIES	1,346	1,927	1,708	1,708
X	810	DUES AND FEES	503	1,123	3,092	3,092
		TOTAL EXPENSE	**1,056,678**	**626,487**	**1,432,264**	**1,241,146**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**189,689**	**171,691**	**16,952**	**17,066**
			TEACHERS (110)					
1000	110	X	101 38 17 00 000101 737 0000	OTHER PAY-EXTRA ACTIVITY	183,798	166,812	4,307	4,307
1000	290	X	101 38 89 00 000101 737 0000	Additional ALT PLAN BENEFITS (2.65%)				114
	DESCRIPTION							
			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	3,755	389	3,513	3,513
	DESCRIPTION							
1000	580	X	101 38 33 00 000101 737 7044	TRAVEL-PROFESSIONAL	286	1,440	4,332	4,332
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 737 7044	SUPPLIES	1,346	1,927	1,708	1,708
	DESCRIPTION							
			DUES AND FEES (810)					
1000	810	X	101 38 36 00 000101 737 7044	DUES AND FEES	503	1,123	3,092	3,092
	DESCRIPTION							
2210	810	X	101 38 36 00 000101 737 0000	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**851,848**	**372,232**
SALARY OF CLERICAL STAFF (142)							
142	2300	Admin Asst, Supp Svc	101 48 18 20 000101 737 0000	100%	1.0	46,070	22,190
OTHER MANAGEMENT PERSONNEL (190)							
190	2210	Coordinator III, Counseling	101 38 03 00 000101 737 0000	100%	1.0	92,877	21,872
190	2210	Director, Support Services	101 38 03 00 000101 737 0000	100%	1.0	108,051	36,786
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Data, Clerk Counseling HS	101 42 03 00 000101 737 0000	100%	1.0	30,546	8,721
191	2100	Data, Clerk Counseling HS	101 42 03 00 000101 737 0000	100%	1.0	30,546	7,193
191	2100	Data, Clerk Counseling HS	101 42 03 00 000101 737 0000	100%	1.0	30,546	7,193
191	2100	Data, Clerk Counseling HS	101 42 03 00 000101 737 0000	100%	1.0	30,546	18,533
191	2100	Data, Clerk Counseling HS	101 42 03 00 000101 737 0000	100%	1.0	30,546	18,533
191	2100	Data, Clerk Counseling HS	101 42 03 00 000101 737 0000	100%	1.0	30,546	18,533
191	2100	Data, Clerk Counseling HS	101 42 03 00 000101 737 0000	100%	1.0	30,546	18,533
191	2100	Data, Clerk Counseling HS	101 42 03 00 000101 737 0000	100%	1.0	29,421	18,269
191	2100	Data, Clerk Counseling HS	101 42 03 00 000101 737 0000	100%	1.0	28,294	6,663
191	2100	Data, Clerk Counseling HS	101 42 03 00 000101 737 0000	100%	1.0	28,294	6,663
191	2100	Data, Clerk Counseling HS	101 42 03 00 000101 737 0000	100%	1.0	27,729	6,530
191	2100	Data, Clerk Counseling HS	101 42 03 00 000101 737 0000	100%	1.0	27,729	17,870
191	2100	Data, Clerk Counseling HS	101 42 03 00 000101 737 0000	100%	1.0	27,729	17,870
191	2100	Data, Clerk Counseling HS	101 42 03 00 000101 737 0000	100%	1.0	27,729	6,530
191	2100	Data, Clerk Counseling HS	101 42 03 00 000101 737 0000	100%	1.0	27,729	6,530
191	2100	Data, Clerk Counseling HS	101 42 03 00 000101 737 0000	100%	1.0	27,729	17,870
191	2100	Data, Clerk Counseling HS	101 42 03 00 000101 737 0000	100%	1.0	27,729	17,870
191	2100	Data, Clerk Counseling HS	101 42 03 00 000101 737 0000	100%	1.0	27,729	17,870
191	2100	Data, Clerk Counseling HS	101 42 03 00 000101 737 0000	100%	1.0	27,729	17,870
191	2100	Data, Clerk Counseling HS	101 42 03 00 000101 737 0000	100%	1.0	27,729	17,870
191	2100	Data, Clerk Counseling HS	101 42 03 00 000101 737 0000	100%	1.0	27,729	17,870
191	2100	Data, P/T Clerk Counseling HS	101 42 03 00 000101 737 0000	100%	0.0	0	0
191	2100	Data, P/T Clerk Counseling HS	101 42 03 00 000101 737 0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

Psychological Services provide support 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: Student support with equity and access along with Strategic Goal Area II: Providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,832,730**	**4,085,907**	**4,397,019**	**4,724,111**
X	110	TEACHERS	0	0	12,350	12,350
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	95	0	0
X	142	SALARY OF CLERICAL STAFF	0	0	0	40,154
X	174	SCHOOL PSYCHOLOGIST	2,691,365	2,891,162	3,104,339	3,201,778
X	191	OTHER ADMINISTRATIVE PERSONNEL	94,485	98,521	99,999	100,492
X	210	STATE HEALTH INSURANCE	412,830	428,334	435,641	464,940
X	230	TEACHERS RETIREMENT SYSTEM	384,058	412,569	521,832	677,559
X	290	OTHER EMPLOYEE BENEFITS	91,819	120,120	84,920	88,900
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	33,275	25,400	18,750	18,750
X	580	TRAVEL - EMPLOYEES	7,836	5,410	11,145	11,145
X	610	SUPPLIES	107,686	93,307	84,384	84,384
X	612	COMPUTER SOFTWARE	9,375	1,640	9,291	9,291
X	734	PURCHASE OR LEASE-PURCHASE OF EQUIPMENT - TECHNOLOGY RELAT	0	9,349	14,368	14,368
		TOTAL EXPENSE	**3,832,730**	**4,085,907**	**4,397,019**	**4,724,111**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**158,173**	**135,105**	**150,288**	**150,615**
			TEACHERS (110)					
1000	110	X	101 38 17 00 000101 738 2021	OTHER PAY-EXTRA ACTIVITY	0	0	12,350	12,350
1000	290	X	101 38 89 00 000101 738 2021	Additional ALT PLAN BENEFITS (2.65%)				327
	DESCRIPTION							
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	101 38 95 00 000101 738 2021	OTHER COST-PROFESSIONAL/TECHNI	33,275	25,400	18,750	18,750
	DESCRIPTION							
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 738 2021	TRAVEL-REGULAR	7,836	5,410	11,145	11,145
	DESCRIPTION							
1000	580	X	101 38 33 00 000101 738 0000	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 738 2021	SUPPLIES-TEACHING	107,686	93,307	84,384	84,384
	DESCRIPTION							
			COMPUTER SOFTWARE (612)					
1000	612	X	101 38 53 05 000101 738 0000	COMPUTER SOFTWARE	9,375	1,640	9,291	9,291
	DESCRIPTION							
			PURCHASE OR LEASE-PURCHASE OF EQUIPMENT - TECHNOLOGY RELATED (734)					
2100	734	X	101 61 92 05 000101 738 0000	COMPUTER HARDWARE	0	6,747	8,953	8,953
	DESCRIPTION							
2100	734	X	101 61 92 05 000101 738 2021	COMPUTER HARDWARE	0	2,602	5,415	5,415

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**158,173**	**135,105**	**150,288**	**150,615**

DESCRIPTION

DeKalb County School District — Budget Request Form - FY 2018-2019

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			**3,342,424**	**1,231,072**
SALARY OF CLERICAL STAFF (142)							
142	2300	Clerk II, Psych Services	101 48 18 20 000101 738 0000	100%	1.0	40,154	9,456
SCHOOL PSYCHOLOGIST (174)							
174	2100	Lead Psychologist - 12 month	101 42 06 84 000101 738 0000	100%	1.0	81,848	30,615
174	2100	Psychologist, School (050)	101 42 06 84 000101 738 0000	33%	0.3	24,929	9,650
174	2100	Psychologist, School (050)	101 42 06 84 000101 738 0000	33%	0.3	16,473	7,659
174	2100	Psychologist, School (050)	101 42 06 84 000101 738 0000	25%	0.3	13,827	6,091
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	63,216	26,227
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	58,219	25,051
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	57,031	24,770
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	50%	0.5	37,662	14,539
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	50%	0.5	37,662	14,539
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	50%	0.5	34,840	8,205
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	50%	0.5	34,840	8,205
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	50%	0.5	33,711	13,609
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	50%	0.5	33,711	13,609
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	32,366	11,404
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	32,366	11,404
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	32,342	11,395
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	32,342	11,395
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	32,342	11,395
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	32,342	11,395
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	50%	0.5	32,290	13,275
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	50%	0.5	32,290	13,275
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	32,144	11,352
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	32,120	11,343
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	32,120	11,343
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	31,522	11,205
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	31,499	11,197
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	31,499	11,197
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	30,321	10,923
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	30,299	10,914
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	30,299	10,914

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**3,342,424**	**1,231,072**
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	29,891	10,821
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	29,869	10,814
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	29,869	10,814
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	29,194	6,876
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	29,172	6,870
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	29,172	6,870
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	50%	0.5	29,109	12,525
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	50%	0.5	29,109	12,525
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	50%	0.5	28,516	12,386
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	50%	0.5	28,516	12,386
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	27,419	6,458
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	27,399	6,452
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	27,399	6,452
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	26,664	10,062
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	26,664	10,062
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	26,650	6,276
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	26,644	10,054
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	26,644	10,054
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	26,644	10,054
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	26,644	10,054
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	26,630	6,272
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	26,630	6,272
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	25,121	9,698
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	25,121	9,698
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	25,102	9,690
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	25,102	9,690
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	25,102	9,690
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	25,102	9,690
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,948	9,657
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,948	9,657
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,929	9,650
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,929	9,650
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,929	9,650

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**3,342,424**	**1,231,072**
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,389	9,525
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,389	9,525
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,371	9,519
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,371	9,519
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,371	9,519
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,371	9,519
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,042	9,444
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,042	5,662
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,024	9,437
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,024	9,437
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,024	5,658
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,024	5,658
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,796	8,915
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,780	8,908
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,780	8,908
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,650	8,881
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,650	8,881
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,634	8,874
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,634	8,874
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,634	8,874
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,634	8,874
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,083	8,747
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,083	8,747
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,067	8,740
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,067	8,740
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,067	8,740
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,067	8,740
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	20,720	8,661
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	20,704	8,655
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	20,704	8,655
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	19,369	8,343
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	19,354	8,337
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	19,354	8,337

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**3,342,424**	**1,231,072**
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,445	8,126
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,445	8,126
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,445	8,126
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,431	8,119
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,431	8,119
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,431	8,119
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,431	8,119
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,431	8,119
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,068	8,037
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,068	8,037
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,068	4,255
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,068	8,037
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,055	8,030
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,055	8,030
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,055	8,030
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,055	8,030
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,055	4,251
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,055	4,251
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,055	8,030
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,055	8,030
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	16,485	7,664
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	16,473	7,659
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	25%	0.3	13,827	6,091
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	25%	0.3	13,827	6,091
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	25%	0.3	13,827	6,091
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	25%	0.3	13,545	6,025
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	25%	0.3	13,545	6,025
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	25%	0.3	13,545	6,025
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	25%	0.3	13,545	6,025
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coordinator III, School Psych	101 38 03 81 000101 738 0000	100%	1.0	100,492	14,003

DeKalb County School District

Budget Request Form - FY 2018-2019

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 34 schools during the 2018-2019 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**713,982**	**732,537**	**928,738**	**958,093**
X	142	SALARY OF CLERICAL STAFF	115,734	118,722	83,845	84,258
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	36,403	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	0	0	104,400	104,914
X	191	OTHER ADMINISTRATIVE PERSONNEL	315,467	350,555	378,680	379,385
X	210	STATE HEALTH INSURANCE	60,802	63,150	86,569	90,720
X	230	TEACHERS RETIREMENT SYSTEM	66,684	66,966	95,299	118,828
X	290	OTHER EMPLOYEE BENEFITS	13,827	16,211	15,023	15,066
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	73,336	89,240	121,150	121,150
X	442	RENTAL OF EQUIPMENT AND VEHICLES	2,310	4,274	7,624	7,624
X	530	COMMUNICATION	180	211	1,805	1,805
X	580	TRAVEL - EMPLOYEES	10,255	8,001	17,148	17,148
X	610	SUPPLIES	8,649	9,519	9,025	9,025
X	612	COMPUTER SOFTWARE	0	0	1,520	1,520
X	734	PURCHASE OR LEASE-PURCHASE OF EQUIPMENT - TECHNOLOGY RELAT	3,539	0	0	0
X	810	DUES AND FEES	6,795	5,689	6,650	6,650
		TOTAL EXPENSE	**713,982**	**732,537**	**928,738**	**958,093**

DeKalb County School District

Budget Request Form - FY 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**105,064**	**116,934**	**164,922**	**164,922**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2100	300	X	101 42 98 00 000101 756 0000	OTHER COST-PRINTING/BINDING	70,835	87,391	105,000	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	2,501	1,849	16,150	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	2,310	4,274	7,624	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	180	211	1,805	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	5,843	4,359	8,123	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	4,413	3,643	9,025	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	8,649	9,519	9,025	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	1,520	1,520
	DESCRIPTION		To maintain updates on Due Process Hearing Equipment.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**105,064**	**116,934**	**164,922**	**164,922**
PURCHASE OR LEASE-PURCHASE OF EQUIPMENT - TECHNOLOGY RELATED (734)								
2700	734	X	101 61 92 05 000101 756 0000	COMPUTER HARDWARE	3,539	0	0	0
	DESCRIPTION							
DUES AND FEES (810)								
2100	810	X	101 42 36 00 000101 756 0000	DUES AND FEES	6,795	5,689	6,650	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 2018-2019

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			**568,557**	**224,614**
SALARY OF CLERICAL STAFF (142)							
142	2300	Secretary	101 48 18 20 000101 756 0000	100%	1.0	47,241	22,465
142	2300	Secretary	101 48 18 20 000101 756 0000	100%	1.0	37,017	20,058
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Director, Safe Schools	101 42 02 00 000101 756 0000	100%	1.0	104,914	36,047
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Hearing Officer, Student Relat	101 42 04 00 000101 756 0000	100%	1.0	69,202	16,297
191	2100	Hearing Officer, Student Relat	101 42 04 00 000101 756 0000	100%	1.0	64,729	26,583
191	2100	Hearing Officer, Student Relat	101 42 04 00 000101 756 0000	100%	1.0	61,374	25,793
191	2100	Hearing Officer, Student Relat	101 42 04 00 000101 756 0000	100%	1.0	59,137	25,267
191	2100	Specialist II, Hearing	101 42 18 00 000101 756 0000	100%	1.0	66,965	27,111
191	2100	Specialist II, PBIS	101 42 18 00 000101 756 0000	100%	1.0	57,978	24,993

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

The DeKalb County School District holds district graduation ceremonies. Hosting these ceremonies helps to ensure that all schools have a quality, dignified graduation ceremony.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**50,000**
		TOTAL EXPENSE	**0**	**0**	**300,000**	**350,000**
R	1995	OTHER LOCAL REVENUES	0	0	0	50,000
		TOTAL REVENUE	**0**	**0**	**0**	**50,000**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	250,000	300,000
X	530	COMMUNICATION	0	0	0	0
X	610	SUPPLIES	0	0	50,000	50,000
		TOTAL EXPENSE	**0**	**0**	**300,000**	**350,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (020101)all - DISTRICT GRADUATION

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**50,000**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**300,000**	**350,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	101 16 95 00 020101 702 0000	OTHER LOCAL REVENUE-FEES	0	0	0	50,000
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2100	300	X	101 42 95 00 020101 702 0000	CONTRACTED SERVICES	0	0	250,000	300,000
	DESCRIPTION		This budget supports the execution of the dstrict graduation ceremonies for 24 high schools. The graduation ceremonies are held in an external venue.					
				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	50,000	50,000
	DESCRIPTION		This budget code supports the purchase of items needed to execute the district graduation ceremonies for 24 high schools yearly.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**1,950**	**1,950**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	530	COMMUNICATION	0	0	50	50
X	610	SUPPLIES	0	0	1,900	1,900
		TOTAL EXPENSE	**0**	**0**	**1,950**	**1,950**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**1,950**	**1,950**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 98 00 031101 737 0000	OTHER COST-PRINTING/BINDING	0	0	0	0
			DESCRIPTION					
				COMMUNICATION (530)				
1000	530	X	101 38 97 00 031101 737 0000	OTHER COST-POSTAGE	0	0	50	50
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 031101 737 0000	SUPPLIES	0	0	1,900	1,900
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Evelyn Hall

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 needed for the newcomer registration process, as well as printing of testing materials for the identification of English Learners. This budget supports goal area #1: Student success for equity and access.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,658,787**	**2,028,001**	**2,502,502**	**3,287,771**
X	110	TEACHERS	192,591	318,237	498,800	669,565
X	114	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	0	0
X	140	AIDES AND PARAPROFESSIONALS	48,128	38,678	47,688	47,688
X	142	SALARY OF CLERICAL STAFF	96,216	99,915	101,413	101,914
X	145	INTERPRETER	0	0	0	0
X	177	FAMILY SERVICES/PARENT COORDINATOR	428,726	518,987	548,232	830,179
X	190	OTHER MANAGEMENT PERSONNEL	94,217	98,242	99,716	109,619
X	210	STATE HEALTH INSURANCE	138,232	216,545	272,826	442,260
X	230	TEACHERS RETIREMENT SYSTEM	115,772	147,528	209,814	346,267
X	290	OTHER EMPLOYEE BENEFITS	25,757	37,691	33,076	49,342
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	399,205	433,511	528,272	528,272
X	520	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	0	0	0	0
X	530	COMMUNICATION	0	0	271	271
X	580	TRAVEL - EMPLOYEES	0	372	1,330	1,330
X	610	SUPPLIES	95,926	93,116	137,100	137,100
X	612	COMPUTER SOFTWARE	0	25,179	23,964	23,964
X	615	EXPENDABLE EQUIPMENT	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	24,017	0	0	0
		TOTAL EXPENSE	**1,658,787**	**2,028,001**	**2,502,502**	**3,287,771**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**567,275**	**590,856**	**738,625**	**739,889**
				AIDES AND PARAPROFESSIONALS (140)				
1000	140	X	101 42 17 00 077101 713 1353	OTHER PAY-EXTRA ACTIVITY	0	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	48,128	38,678	47,688	47,688
2100	290	X	101 42 89 00 077101 713 0000	Additional ALT PLAN BENEFITS (2.65%)				1,264
	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	366,632	387,731	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	21,505	30,849	13,272	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	10,958	14,931	15,000	15,000
	DESCRIPTION		Printing of testing materials for the identification of English Learners, customized green folders for EL students record maintenance and ESOL compliance, welcome packets at the DIWC.					
2100	300	X	101 42 98 00 077101 713 1353	OTHER COST-PRINTING/BINDING	110	0	0	0
	DESCRIPTION							
				INSURANCE (OTHER THAN EMPLOYEE BENEFITS) (520)				
2500	520	X	101 64 90 00 077101 713 1353	INSURANCE-LIABILITY	0	0	0	0
	DESCRIPTION							
				COMMUNICATION (530)				
2100	530	X	101 42 97 00 077101 713 0000	OTHER COST-POSTAGE	0	0	271	271
	DESCRIPTION		For sending information to EL parents and mailing information to agencies as needed.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**567,275**	**590,856**	**738,625**	**739,889**
2100	530	X	101 42 97 00 077101 713 1353	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2100	580	X	101 42 32 00 077101 713 1353	TRAVEL-REGULAR	0	372	1,330	1,330
	DESCRIPTION		Mileage reimbursement for itinerant interpreters traveling from school to school.					
				SUPPLIES (610)				
2100	610	X	101 42 60 00 077101 713 0000	SUPPLIES	95,926	93,116	137,100	137,100
	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	0	0	0	0
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				
1000	612	X	101 42 53 05 077101 713 1353	COMPUTER SOFTWARE	0	25,179	23,964	23,964
	DESCRIPTION		Equipment to support OCR mandated interpretation services, such as ELSA devices and simultaneous interpretation devices.					
				EXPENDABLE EQUIPMENT (615)				
2100	615	X	101 42 96 00 077101 713 1353	OTHER COST-PROPERTY	0	0	0	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 077101 713 1353	EQUIPMENT	24,017	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**1,711,277**	**836,605**
TEACHERS (110)							
110	1000	Coordinator II, Eng. Learners	101 38 03 81 077101 713 1353	100%	1.0	87,045	31,839
110	1000	Coordinator II, Eng. Learners	101 38 03 81 077101 713 1353	100%	1.0	75,802	29,192
110	1000	Coordinator II, Eng. Learners	101 38 03 81 077101 713 1353	100%	1.0	75,802	29,192
110	1000	Coordinator II, Eng. Learners	101 38 03 81 077101 713 1353	100%	1.0	73,556	28,662
110	1000	Couns. PT-Transcript Evaluator	101 38 03 81 077101 713 1353	100%	0.0	54,521	4,171
110	1000	Counselor II, Transcript Evalu	101 38 03 81 077101 713 1353	100%	1.0	59,936	25,455
110	1000	Liaison, Bilingual Instruction	101 38 03 81 077101 713 1353	100%	1.0	31,242	18,698
110	1000	Liaison, Bilingual Instruction	101 38 03 81 077101 713 1353	100%	1.0	23,429	16,858
110	1000	Liaison, Bilingual Instruction	101 38 03 81 077101 713 1353	100%	1.0	23,429	16,858
110	1000	Liaison, Bilingual Instruction	101 38 03 81 077101 713 1353	100%	1.0	23,429	16,858
110	1000	Liaison, Bilingual Instruction	101 38 03 81 077101 713 1353	100%	1.0	23,429	16,858
110	1000	Liaison, Bilingual Instruction	101 38 03 81 077101 713 1353	100%	1.0	23,429	16,858
110	1000	Liaison, Bilingual Instruction	101 38 03 81 077101 713 1353	100%	1.0	23,429	16,858
110	1000	Liaison, Bilingual Instruction	101 38 03 81 077101 713 1353	100%	1.0	23,429	16,858
110	1000	Liaison, Bilingual Instruction	101 38 03 81 077101 713 1353	100%	1.0	23,429	16,858
110	1000	Teacher, ESOL International Ct	101 38 03 81 077101 713 1353	50%	0.5	24,229	11,376
SALARY OF CLERICAL STAFF (142)							
142	2300	Admin. Asst., ELL	101 48 18 82 077101 713 0000	100%	1.0	52,926	23,805
142	2800	Analyst, ELL Data (077101)	101 64 02 82 077101 713 0000	100%	1.0	48,988	22,876
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	45,048	21,949
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	45,048	21,949
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	41,454	21,103
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	40,017	20,764
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	39,348	9,267
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	37,861	20,256
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	37,861	20,256
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	35,280	19,649
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	35,280	19,649
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	34,117	19,374
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	31,208	18,689
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	30,628	18,553

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**1,711,277**	**836,605**
177	2100	Interpreters II - 5 Other Languages	101 42 07 80 077101 713 0000	500%	5.0	176,400	98,243
177	2100	Interpreters II - 5 Spanish	101 42 07 80 077101 713 0000	500%	5.0	176,400	98,243
177	2100	Teacher, ESOL International Ct	101 42 07 80 077101 713 0000	50%	0.5	24,229	11,376
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Director, ELL Studies Program	101 42 03 00 077101 713 0000	100%	1.0	109,619	37,155

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Constance D. Franklin

BUDGET DESCRIPTION

This budget supports the operation of our Magnet programs. This budget aligns with Goal Area I, Student Success with Equity and Access a,d Desired Result 5, fiscal responsibility and outstanding processes will be they way the DeKalb County School District does business.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,953**	**1,315**	**15,525**	**15,525**
X	110	TEACHERS	0	141	659	659
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	750	704	704
X	290	OTHER EMPLOYEE BENEFITS	0	54	36	36
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	5,297	0	9,654	9,654
X	580	TRAVEL - EMPLOYEES	0	0	1,805	1,805
X	610	SUPPLIES	0	121	599	599
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	251	0	643	643
X	810	DUES AND FEES	405	250	1,425	1,425
		TOTAL EXPENSE	**5,953**	**1,315**	**15,525**	**15,525**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (108101)all - MAGNET OPERATIONS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**5,953**	**1,261**	**15,489**	**15,525**
				TEACHERS (110)				
1000	110	X	101 38 17 00 108101 701 0000	OTHER PAY-EXTRA ACTIVITY	0	141	659	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	0	750	704	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	5,297	0	9,654	9,654
				DESCRIPTION				
				TRAVEL - EMPLOYEES (580)				
2210	580	X	101 38 33 00 108101 701 0000	TRAVEL-PROFESSIONAL	0	0	1,805	1,805
				DESCRIPTION				
				SUPPLIES (610)				
2210	610	X	101 38 53 00 108101 701 0000	SUPPLIES	0	121	599	599
				DESCRIPTION				
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 108101 701 0000	EQUIPMENT	251	0	643	643
				DESCRIPTION				
				DUES AND FEES (810)				
2210	810	X	101 38 36 00 108101 701 0000	DUES AND FEES	405	250	1,425	1,425
				DESCRIPTION				

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

This budget supports the implementation of the 4-H program in DeKalb Schools. The program focuses on the development of leadership skills in students. The program supports goal area #2 - Stakeholder engagement.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**45,000**	**0**
		TOTAL EXPENSE	**12,198**	**4,685**	**0**	**0**
R	1995	OTHER LOCAL REVENUES	0	0	45,000	0
		TOTAL REVENUE	**0**	**0**	**45,000**	**0**
X	110	TEACHERS	10,868	4,100	0	0
X	230	TEACHERS RETIREMENT SYSTEM	1,279	585	0	0
X	290	OTHER EMPLOYEE BENEFITS	50	0	0	0
		TOTAL EXPENSE	**12,198**	**4,685**	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**45,000**	**0**
				TOTAL DISCRETIONARY EXPENSE	**10,868**	**4,100**	**0**	**0**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	101 16 95 00 112101 701 0000	OTHER LOCAL SOURCES	0	0	0	0
			DESCRIPTION					
1995	1995	R	101 16 95 00 112101 SYS 0000	OTHER LOCAL SOURCES	0	0	45,000	0
			DESCRIPTION					
				TEACHERS (110)				
2210	110	X	101 38 11 00 112101 767 0000	SALARY-SUPPLEMENTS	10,868	4,100	0	0
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders/Dr. Shannon Crosslin

BUDGET DESCRIPTION

HB 91 provides former students a way to petition to school districts to receive a high school diploma after failing a component of the GHSGT in previous years. HB 91 supports the District's Strategic Plan Goal Area I by increasing graduation rates for all students, including former students.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**76,138**	**0**	**92,163**	**92,163**
X	110	TEACHERS	66,933	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	25,000	25,000
X	230	TEACHERS RETIREMENT SYSTEM	6,044	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	3,161	0	663	663
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	57,000	57,000
X	610	SUPPLIES	0	0	9,500	9,500
		TOTAL EXPENSE	**76,138**	**0**	**92,163**	**92,163**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**66,933**	**0**	**91,500**	**92,163**
				TEACHERS (110)				
1000	110	X	101 38 17 00 139101 798 0000	OTHER PAY-EXTRA ACTIVITY	66,933	0	0	0
1000	290	X	101 38 89 00 139101 798 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	101 38 12 00 139101 798 0000	STIPENDS	0	0	25,000	25,000
2210	290	X	101 38 89 00 139101 798 0000	Additional ALT PLAN BENEFITS (2.65%)				663
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	101 38 95 00 139101 798 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	57,000	57,000
	DESCRIPTION							
				SUPPLIES (610)				
2210	610	X	101 38 53 00 139101 798 0000	SUPPLIES	0	0	9,500	9,500
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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

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 2018-2019

BUDGET NAME **(237101)all - SUPPORT PROJECT 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**47,374**	**79,599**	**108,575**	**196,684**
X	110	TEACHERS	1,975	15,519	19,737	21,900
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	62,492
X	210	STATE HEALTH INSURANCE	0	0	0	11,340
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	13,061
X	290	OTHER EMPLOYEE BENEFITS	60	536	440	2,236
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	14,233	24,873	5,782	15,410
X	530	COMMUNICATION	61	0	135	135
X	580	TRAVEL - EMPLOYEES	1,067	2,545	17,123	17,123
X	610	SUPPLIES	20,684	25,534	51,370	50,087
X	612	COMPUTER SOFTWARE	5,500	8,550	11,088	0
X	615	EXPENDABLE EQUIPMENT	0	0	0	0
X	810	DUES AND FEES	3,795	2,043	2,900	2,900
		TOTAL EXPENSE	**47,374**	**79,599**	**108,575**	**196,684**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (237101)all - SUPPORT PROJECT SERVICES

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**47,314**	**79,063**	**108,135**	**108,135**
				TEACHERS (110)				
2210	110	X	101 38 17 00 237101 702 0000	OTHER PAY-EXTRA ACTIVITY	1,975	15,519	17,837	20,000
2210	290	X	101 38 89 00 237101 702 0000	Additional ALT PLAN BENEFITS (2.65%)				530
	DESCRIPTION							
2210	110	X	101 38 17 00 237101 773 0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,900	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	6,929	14,277	372	10,000
	DESCRIPTION							
2300	300	X	101 48 98 00 237101 702 0000	OTHER COST-PRINTING/BINDING	7,304	10,596	5,410	5,410
	DESCRIPTION							
				COMMUNICATION (530)				
2800	530	X	101 64 97 00 237101 702 0000	OTHER COST-POSTAGE	61	0	135	135
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2210	580	X	101 38 32 00 237101 702 0000	TRAVEL-REGULAR	408	0	903	903
	DESCRIPTION							
2210	580	X	101 38 33 00 237101 702 0000	TRAVEL-PROFESSIONAL	659	2,545	16,220	16,220
	DESCRIPTION							
				SUPPLIES (610)				
2210	610	X	101 38 53 00 237101 702 0000	SUPPLIES	15,512	23,534	44,312	45,574

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (237101)all - SUPPORT PROJECT SERVICES

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**47,314**	**79,063**	**108,135**	**108,135**
	DESCRIPTION							
2210	610	X	101 38 53 00 237101 773 0000	SUPPLIES	2,552	10	4,513	4,513
	DESCRIPTION							
2220	610	X	101 38 53 00 237101 597 0000	SUPPLIES	2,620	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 237101 602 0000	SUPPLIES	0	1,990	2,545	0
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				
1000	612	X	101 38 53 05 237101 597 0000	COMPUTER SOFTWARE	5,500	0	0	0
	DESCRIPTION							
1000	612	X	101 38 53 05 237101 602 0000	COMPUTER SOFTWARE	0	8,550	11,088	0
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
2800	615	X	101 61 92 00 237101 702 0000	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
2210	810	X	101 38 36 00 237101 702 0000	DUES AND FEES	3,795	2,043	2,900	2,900
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**62,492**	**26,057**
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2800	Specialist II, Projects (12 mth)	101 64 03 00 237101 702 0000	100%	1.0	62,492	26,057

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

This project supports registration of student in DeKalb Schools. Providing an online platform makes registration convenient for families and helps to ensure accurate data entry for students. This supports strategic goal #1 - Student success with access and equity.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**176,260**	**192,811**
X	142	SALARY OF CLERICAL STAFF	0	0	73,888	83,878
X	210	STATE HEALTH INSURANCE	0	0	21,494	22,680
X	230	TEACHERS RETIREMENT SYSTEM	0	0	12,420	17,530
X	290	OTHER EMPLOYEE BENEFITS	0	0	1,958	2,223
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	57,000	57,000
X	580	TRAVEL - EMPLOYEES	0	0	6,650	6,650
X	610	SUPPLIES	0	0	2,850	2,850
		TOTAL EXPENSE	**0**	**0**	**176,260**	**192,811**

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**66,500**	**66,500**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2100	300	X	101 42 95 00 238101 737 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	57,000	57,000
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2100	580	X	101 42 32 00 238101 737 0000	TRAVEL-REGULAR	0	0	6,650	6,650
	DESCRIPTION							
				SUPPLIES (610)				
2100	610	X	101 42 53 00 238101 737 0000	SUPPLIES	0	0	2,850	2,850
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**83,878**	**42,433**
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 238101 737 0000	100%	1.0	44,724	21,872
142	2100	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 238101 737 0000	100%	1.0	39,154	20,561

DeKalb County School District

Budget Request Form - FY 2018-2019

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Bradley Gober

BUDGET DESCRIPTION

The essential function of Fingerprinting and Background check is to verify the criminal background of employees and volunteers. This function of DSCD Police supports Strategic Planning Goal Area two (2) of Stakeholder Engagement as an important aspect of providing a safe, orderly and positive learning environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**159,200**	**180,083**	**165,000**	**165,000**
		TOTAL EXPENSE	**320,647**	**235,531**	**182,419**	**290,071**
R	1995	OTHER LOCAL REVENUES	159,200	180,083	165,000	165,000
		TOTAL REVENUE	**159,200**	**180,083**	**165,000**	**165,000**
X	190	OTHER MANAGEMENT PERSONNEL	35,867	22,705	4,940	4,940
X	290	OTHER EMPLOYEE BENEFITS	950	602	0	131
X	332	DRUG AND ALCOHOL TESTING, FINGERPRINTING	283,829	212,224	177,479	285,000
		TOTAL EXPENSE	**320,647**	**235,531**	**182,419**	**290,071**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (302101)all - FINGERPRINTING-BACKGROUND CHECK

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**159,200**	**180,083**	**165,000**	**165,000**
				TOTAL DISCRETIONARY EXPENSE	**319,697**	**234,930**	**182,419**	**290,071**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	101 16 95 00 302101 751 0000	OTHER LOCAL SOURCES	105,531	66,161	50,000	50,000
	DESCRIPTION							
1995	1995	R	101 16 95 00 302101 SYS 0000	OTHER LOCAL SOURCES	53,669	113,922	115,000	115,000
	DESCRIPTION							
				OTHER MANAGEMENT PERSONNEL (190)				
2600	190	X	101 57 17 00 302101 751 0000	OTHER PAY-EXTRA ACTIVITY	35,867	22,705	4,940	4,940
2600	290	X	101 57 89 00 302101 751 0000	Additional ALT PLAN BENEFITS (2.65%)				131
	DESCRIPTION							
				DRUG AND ALCOHOL TESTING, FINGERPRINTING (332)				
2300	332	X	101 48 95 00 302101 751 0000	OTHER COST-PROFESSIONAL/TECHNI	283,829	212,224	177,479	285,000
	DESCRIPTION		This budget is needed to pay the state processing fee for 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. Decreasing this budget will make it impossible to ensure that all employees are FP and that their results are returned from					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(402101)all - CAMPUS SECURITY**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Bradley Gober

BUDGET DESCRIPTION

The essential function of Campus Security is to ensure that officers are prepared for any and all emergencies and have the equipment necessary to provide a safe learning environment. The main function of the Public Safety Department is public safety. This directly supports the current DCSD Strategic Planning Goal Area two (2) of Stakeholder Engagement by providing a safe, orderly and positive school environment. This function also supports Strategic Planning Goal Area four (4) of Internal and External Communication by bridging and improving communication with external stakeholders, as well as improving district internal communication with Public Safety.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**11,937,941**	**12,598,246**	**13,789,051**	**14,454,636**
X	142	SALARY OF CLERICAL STAFF	43,695	45,375	46,056	46,283
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	6,971,425	7,196,963	7,688,807	7,982,808
X	186	CUSTODIAL PERSONNEL	733,726	827,131	759,264	547,458
X	190	OTHER MANAGEMENT PERSONNEL	409,779	378,029	240,825	300,000
X	199	OTHER SALARIES AND COMPENSATION	607,107	655,270	885,248	909,375
X	210	STATE HEALTH INSURANCE	1,109,856	1,319,760	1,526,074	1,644,300
X	230	TEACHERS RETIREMENT SYSTEM	1,001,627	1,047,962	1,417,182	1,785,967
X	290	OTHER EMPLOYEE BENEFITS	297,859	344,161	299,359	312,209
X	442	RENTAL OF EQUIPMENT AND VEHICLES	682	6,399	2,432	2,432
X	580	TRAVEL - EMPLOYEES	5,978	2,943	10,212	10,212
X	610	SUPPLIES	11,468	9,146	11,912	11,912
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	23	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	741,762	763,507	898,759	898,759
X	810	DUES AND FEES	2,977	1,577	2,921	2,921
		TOTAL EXPENSE	**11,937,941**	**12,598,246**	**13,789,051**	**14,454,636**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (402101)all - CAMPUS SECURITY

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	1,172,646	1,161,623	1,167,061	1,234,186
			OTHER MANAGEMENT PERSONNEL (190)					
2600	190	X	101 57 17 00 402101 751 0000	OTHER PAY-EXTRA ACTIVITY	409,779	378,029	240,825	300,000
2600	290	X	101 57 89 00 402101 751 0000	Additional ALT PLAN BENEFITS (2.65%)				7,950
	DESCRIPTION		This budget is used to pay SROs overtime to ensure safety to students and staff at all times. Decreasing this budget will affect the level of service and Police coverage provided throughout the District. Annually we are already forced to add funds from other areas to cover this expense, as it includes ensuring coverage and safety in emergency situations, as well as inclement weather days, theft details and District events.					
			RENTAL OF EQUIPMENT AND VEHICLES (442)					
2600	442	X	101 57 96 00 402101 751 0000	OTHER COST-PROPERTY	682	6,399	2,432	2,432
	DESCRIPTION							
			TRAVEL - EMPLOYEES (580)					
2600	580	X	101 57 33 00 402101 751 0000	TRAVEL-PROFESSIONAL	5,978	2,943	10,212	10,212
	DESCRIPTION							
			SUPPLIES (610)					
2600	610	X	101 57 60 00 402101 751 0000	SUPPLIES	11,468	9,146	11,912	11,912
	DESCRIPTION							
			BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)					
1000	642	X	101 61 62 00 402101 751 0000	BOOKS (OTHER THAN TEXTBOOKS)	0	23	0	0
	DESCRIPTION							
			PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
2600	730	X	101 61 92 00 402101 751 0000	EQUIPMENT	741,762	763,507	898,759	898,759
	DESCRIPTION							
			DUES AND FEES (810)					
2600	810	X	101 57 36 00 402101 751 0000	DUES AND FEES	2,977	1,577	2,921	2,921
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(402101)all - CAMPUS SECURITY**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**9,485,924**	**3,734,526**
SALARY OF CLERICAL STAFF (142)							
142	2300	Admin. Asst., Public Safety	101 48 18 20 402101 751 0000	100%	1.0	46,283	22,239
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 011 0000	100%	1.0	37,543	20,181
181	2600	Campus Supervisor	101 57 02 00 402101 186 0000	100%	1.0	38,801	20,477
181	2600	Campus Supervisor	101 57 02 00 402101 187 0000	100%	1.0	40,060	20,775
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 501 0000	100%	1.0	40,892	20,970
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 503 0000	100%	1.0	40,892	20,970
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 503 0000	100%	1.0	29,989	8,562
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 506 0000	100%	1.0	37,543	20,181
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 518 0000	100%	1.0	40,060	20,775
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 518 0000	100%	1.0	34,394	19,439
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 519 0000	100%	1.0	40,060	20,775
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 519 0000	100%	1.0	37,543	20,181
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 519 0000	100%	1.0	34,394	8,099
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 521 0000	100%	1.0	37,543	20,181
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 521 0000	100%	1.0	28,101	17,958
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 522 0000	100%	1.0	29,359	18,254
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 522 0000	100%	1.0	28,730	6,766
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 523 0000	100%	1.0	36,284	19,885
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 523 0000	100%	1.0	31,247	7,359
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 524 0000	100%	1.0	40,892	20,970
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 524 0000	100%	1.0	33,135	7,803
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 525 0000	100%	1.0	29,989	7,063
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 525 0000	100%	1.0	29,359	18,254
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 525 0000	100%	1.0	28,101	19,363
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 525 0000	100%	1.0	28,101	17,958
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 526 0000	100%	1.0	40,060	20,775
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 527 0000	100%	1.0	40,060	20,775
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 527 0000	100%	1.0	38,801	9,137
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 527 0000	100%	1.0	36,284	19,885
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 527 0000	100%	1.0	31,247	18,699
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 529 0000	100%	1.0	40,060	20,775

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(402101)all - CAMPUS SECURITY**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**9,485,924**	**3,734,526**
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 529 0000	100%	1.0	40,060	20,775
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 533 0000	100%	1.0	40,060	20,775
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 533 0000	100%	1.0	27,548	6,488
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 535 0000	100%	1.0	32,483	7,650
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 535 0000	100%	1.0	28,101	19,363
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 544 0000	100%	1.0	28,101	17,958
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 546 0000	100%	1.0	39,642	20,676
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 546 0000	100%	1.0	29,989	18,403
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 546 0000	100%	1.0	28,730	6,766
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 549 0000	100%	1.0	38,801	20,477
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 549 0000	100%	1.0	31,247	18,699
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 555 0000	100%	1.0	40,060	9,435
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 555 0000	100%	1.0	38,801	20,477
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 555 0000	100%	1.0	28,101	17,958
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 557 0000	100%	1.0	31,247	7,359
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 557 0000	100%	1.0	30,618	20,081
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 557 0000	100%	1.0	29,399	18,263
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 558 0000	100%	1.0	35,025	8,248
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 558 0000	100%	1.0	30,618	18,550
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 564 0000	100%	1.0	37,543	8,841
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 564 0000	100%	1.0	36,284	19,885
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 564 0000	100%	1.0	28,782	18,118
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 565 0000	100%	1.0	40,060	20,775
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 565 0000	100%	1.0	37,543	20,181
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 566 0000	100%	1.0	40,060	9,435
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 566 0000	100%	1.0	38,801	20,477
181	2600	Officer, School Resource	101 57 02 00 402101 566 0000	100%	1.0	61,984	25,938
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 567 0000	100%	1.0	37,543	20,181
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 567 0000	100%	1.0	29,989	18,403
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 567 0000	100%	1.0	28,101	17,958
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 568 0000	100%	1.0	32,506	7,655
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 569 0000	100%	1.0	40,892	20,970
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 569 0000	100%	1.0	36,284	8,545

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(402101)all - CAMPUS SECURITY**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**9,485,924**	**3,734,526**
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 570 0000	100%	1.0	40,892	9,630
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 570 0000	100%	1.0	37,543	8,841
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 573 0000	100%	1.0	32,506	18,995
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 574 0000	100%	1.0	35,025	19,588
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 574 0000	100%	1.0	30,618	20,081
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 574 0000	100%	1.0	30,618	18,550
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 576 0000	100%	1.0	38,801	20,477
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 576 0000	100%	1.0	31,247	18,699
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 576 0000	100%	1.0	30,618	18,550
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 578 0000	100%	1.0	40,060	20,775
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 578 0000	100%	1.0	34,394	8,099
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 578 0000	100%	1.0	34,394	19,439
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 579 0000	100%	1.0	40,060	20,775
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 580 0000	100%	1.0	40,621	20,906
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 580 0000	100%	1.0	29,989	19,902
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 581 0000	100%	1.0	40,892	20,970
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 581 0000	100%	1.0	35,025	19,588
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 582 0000	100%	1.0	38,801	9,137
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 582 0000	100%	1.0	28,730	18,106
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 584 0000	100%	1.0	40,892	20,970
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 584 0000	100%	1.0	31,247	18,699
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 585 0000	100%	1.0	32,506	18,995
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 585 0000	100%	1.0	29,989	18,403
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 585 0000	100%	1.0	28,101	17,958
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 592 0000	100%	1.0	31,247	18,699
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 593 0000	100%	1.0	40,892	20,970
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 593 0000	100%	1.0	31,877	7,507
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 593 0000	100%	1.0	31,247	18,699
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 595 0000	100%	1.0	40,892	20,970
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 595 0000	100%	1.0	34,394	19,439
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 595 0000	100%	1.0	29,989	18,403
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 621 0000	100%	1.0	40,060	20,775
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 621 0000	100%	1.0	31,247	18,699

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(402101)all - CAMPUS SECURITY**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**9,485,924**	**3,734,526**
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 623 0000	100%	1.0	40,060	20,775
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 716 0000	100%	1.0	40,621	20,906
181	2600	Campus Supervisor 10 mo Centra	101 57 02 00 402101 751 0000	100%	1.0	46,852	11,034
181	2600	Campus Supervisor 12 mo Centra	101 57 02 00 402101 751 0000	100%	1.0	47,651	22,562
181	2600	Campus Supervisor 12 mo Centra	101 57 02 00 402101 751 0000	100%	1.0	39,661	20,680
181	2600	Director, Public Safety	101 57 02 00 402101 751 0000	100%	1.0	95,500	33,831
181	2600	Campus Supervisor 10 mo Centra	101 57 02 00 402101 762 0000	100%	1.0	51,751	23,527
181	2600	Campus Supervisor 10 mo Centra	101 57 02 00 402101 762 0000	100%	1.0	51,583	23,488
181	2600	Campus Supervisor 12 mo Centra	101 57 02 81 402101 660 0000	100%	1.0	52,944	12,468
181	2600	Campus Supervisor Fernbank	101 57 02 81 402101 660 0000	100%	1.0	51,867	23,554
181	2600	Officer, School Resource	101 57 02 89 402101 024 0000	100%	1.0	53,214	23,872
181	2600	Officer, School Resource	101 57 02 89 402101 024 0000	100%	1.0	53,214	23,872
181	2600	Officer, School Resource	101 57 02 89 402101 024 0000	100%	1.0	53,214	23,872
181	2600	Officer, School Resource	101 57 02 89 402101 024 0000	100%	1.0	53,214	23,872
181	2600	Officer, School Resource	101 57 02 89 402101 024 0000	100%	1.0	53,214	23,872
181	2600	Officer, School Resource	101 57 02 89 402101 024 0000	100%	1.0	53,214	23,872
181	2600	Officer, School Resource	101 57 02 89 402101 024 0000	100%	1.0	53,214	23,872
181	2600	Officer, School Resource	101 57 02 89 402101 024 0000	100%	1.0	53,214	23,872
181	2600	Officer, School Resource	101 57 02 89 402101 024 0000	100%	1.0	53,214	23,872
181	2600	Officer, School Resource	101 57 02 89 402101 024 0000	100%	1.0	53,214	23,872
181	2600	Officer, School Resource SE	101 57 02 89 402101 024 0000	100%	1.0	53,214	12,532
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 501 0000	100%	1.0	56,723	24,698
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 503 0000	100%	1.0	47,951	22,633
181	2600	Officer, School Resource MS	101 57 02 89 402101 518 0000	100%	1.0	50,582	23,252
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 519 0000	100%	1.0	46,199	10,880
181	2600	Officer, School Resource MS	101 57 02 89 402101 521 0000	100%	1.0	62,861	14,804
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 522 0000	100%	1.0	58,478	25,112
181	2600	Officer, School Resource MS	101 57 02 89 402101 523 0000	100%	1.0	56,723	13,358
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 525 0000	100%	1.0	48,828	11,499
181	2600	Officer, School Resource MS	101 57 02 89 402101 526 0000	100%	1.0	47,076	22,427
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 527 0000	100%	1.0	51,460	12,119
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 527 0000	100%	1.0	46,199	22,220
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 529 0000	100%	1.0	50,582	11,912

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(402101)all - CAMPUS SECURITY**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**9,485,924**	**3,734,526**
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 533 0000	100%	1.0	60,229	25,524
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 535 0000	100%	1.0	60,229	14,184
181	2600	Officer, School Resource MS	101 57 02 89 402101 544 0000	100%	1.0	61,984	14,598
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 546 0000	100%	1.0	50,582	11,912
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 555 0000	100%	1.0	56,723	24,698
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 557 0000	100%	1.0	49,587	23,018
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 557 0000	100%	1.0	47,076	22,427
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 558 0000	100%	1.0	62,861	26,144
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 564 0000	100%	1.0	60,229	25,524
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 564 0000	100%	1.0	54,969	24,286
181	2600	Officer, School Resource MS	101 57 02 89 402101 565 0000	100%	1.0	49,705	11,705
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 567 0000	100%	1.0	52,337	23,665
181	2600	Officer, School Resource MS	101 57 02 89 402101 568 0000	100%	1.0	49,587	23,018
181	2600	Officer, School Resource MS	101 57 02 89 402101 569 0000	100%	1.0	62,861	14,804
181	2600	Officer, School Resource MS	101 57 02 89 402101 570 0000	100%	1.0	49,587	11,678
181	2600	Officer, School Resource MS	101 57 02 89 402101 573 0000	100%	1.0	47,951	22,633
181	2600	Officer, School Resource MS	101 57 02 89 402101 573 0000	100%	1.0	46,978	11,063
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 574 0000	100%	1.0	58,478	25,112
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 574 0000	100%	1.0	53,214	23,872
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 576 0000	100%	1.0	50,582	23,252
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 578 0000	100%	1.0	58,478	25,112
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 580 0000	100%	1.0	53,214	12,532
181	2600	Officer, School Resource MS	101 57 02 89 402101 581 0000	100%	1.0	52,337	23,665
181	2600	Officer, School Resource MS	101 57 02 89 402101 582 0000	100%	1.0	46,199	22,220
181	2600	Officer, School Resource MS	101 57 02 89 402101 584 0000	100%	1.0	53,214	23,872
181	2600	Campus Supervisor, Middle Schl	101 57 02 89 402101 592 0000	100%	1.0	38,801	20,477
181	2600	Officer, School Resource MS	101 57 02 89 402101 592 0000	100%	1.0	62,861	14,804
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 593 0000	100%	1.0	52,337	23,665
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 595 0000	100%	1.0	50,582	23,252
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 621 0000	100%	1.0	60,229	12,936
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 621 0000	100%	1.0	50,582	23,252
181	2600	Detective	101 57 02 89 402101 751 0000	100%	1.0	62,459	26,049
181	2600	Detective	101 57 02 89 402101 751 0000	100%	1.0	59,044	25,245

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(402101)all - CAMPUS SECURITY**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**9,485,924**	**3,734,526**
181	2600	Detective	101 57 02 89 402101 751 0000	100%	1.0	59,044	13,905
181	2600	Lieutenant, Public Safety	101 57 02 89 402101 751 0000	100%	1.0	60,956	25,695
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	63,713	15,004
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	60,764	25,650
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	51,307	23,423
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	49,587	23,018
181	2600	School Resource Officer (Gang)	101 57 02 89 402101 751 0000	100%	1.0	61,624	25,852
181	2600	Security, Lead Campus	101 57 02 89 402101 751 0000	100%	1.0	55,607	24,436
181	2600	Security, Rapid Response	101 57 02 89 402101 751 0000	100%	1.0	49,587	23,018
181	2600	Security, Rapid Response	101 57 02 89 402101 751 0000	100%	1.0	47,867	22,612
181	2600	Security, Rapid Response	101 57 02 89 402101 751 0000	100%	1.0	47,007	22,410
181	2600	Sergeant, School Res Truancy	101 57 02 89 402101 751 0000	100%	1.0	64,878	26,619
181	2600	Sergeant, School Res Truancy	101 57 02 89 402101 751 0000	100%	1.0	56,358	24,612
181	2600	Sergeant, School Resource	101 57 02 89 402101 751 0000	100%	1.0	64,878	26,619
181	2600	Sergeant, School Resource	101 57 02 89 402101 751 0000	100%	1.0	62,748	26,117
181	2600	Sergeant, School Resource	101 57 02 89 402101 751 0000	100%	1.0	62,748	26,117
181	2600	Sergeant, School Resource	101 57 02 89 402101 751 0000	100%	1.0	62,748	14,777
181	2600	Special Field Assistant to Sup	101 57 02 89 402101 751 0000	100%	1.0	59,044	13,905
181	2600	Specialist III, Safe Schools	101 57 02 89 402101 751 0000	100%	1.0	68,810	27,544
CUSTODIAL PERSONNEL (186)							
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	60,764	14,310
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	60,764	14,310
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	59,044	25,245
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	59,044	13,905
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	55,607	13,096
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	52,167	23,625
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	51,307	23,423
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	50,447	23,220
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	49,587	23,018
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	48,727	22,815
OTHER SALARIES AND COMPENSATION (199)							
199	2900	Receptionist	101 65 03 00 402101 751 0000	100%	1.0	28,950	18,158
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(402101)all - CAMPUS SECURITY**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**9,485,924**	**3,734,526**
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
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DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(402101)all - CAMPUS SECURITY**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**9,485,924**	**3,734,526**
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DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(402101)all - CAMPUS SECURITY**

DIVISION Student Support & Intervention

PERSONNEL

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199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
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199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard Supv	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard Supv	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard Supv	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard Supv	101 65 03 00 402101 751 0000	100%	0.0	6,825	522
199	2900	School Crossing Guard Supv	101 65 03 00 402101 751 0000	100%	0.0	6,825	522

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(456101)all - NURSES**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The Student Health budget supports school based clinics in all of DeKalb County Schools. School Nurses including LPN's and RNs 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. The School Based Health Program is aligned with the district's initiative to ensure that all schools have nurses in each building. Providing school based health services 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. This program supports goal area I: Student success for equity and access.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**1,953,399**	**1,995,466**	**0**	**0**
		TOTAL EXPENSE	**3,607,500**	**4,601,068**	**6,222,678**	**7,339,433**
R	3125	TOTAL STATE CATEGORICAL GRANTS	1,953,399	1,995,466	0	0
		TOTAL REVENUE	**1,953,399**	**1,995,466**	**0**	**0**
X	163	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	2,621,544	3,312,627	4,314,082	5,071,114
X	210	STATE HEALTH INSURANCE	541,346	713,972	1,074,700	1,077,300
X	230	TEACHERS RETIREMENT SYSTEM	356,758	456,331	709,054	1,045,778
X	290	OTHER EMPLOYEE BENEFITS	77,206	105,916	113,988	134,387
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,685	3	1,425	1,425
X	442	RENTAL OF EQUIPMENT AND VEHICLES	244	142	1,354	1,354
X	580	TRAVEL - EMPLOYEES	2,930	2,356	2,925	2,925
X	610	SUPPLIES	5,786	9,720	5,150	5,150
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,607,500**	**4,601,068**	**6,222,678**	**7,339,433**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (456101)all - NURSES

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**1,953,399**	**1,995,466**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**10,646**	**12,222**	**12,057**	**12,089**
TOTAL STATE CATEGORICAL GRANTS (3125)								
3125	3125	R	101 18 18 37 456101 SYS 1500	QBE-S&B-NURSES	1,953,399	1,995,466	0	0
	DESCRIPTION							
SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)								
2100	163	X	101 42 17 00 456101 737 1500	OTHER PAY-EXTRA ACTIVITY	0	0	1,203	1,203
2100	290	X	101 42 89 00 456101 737 1500	Additional ALT PLAN BENEFITS (2.65%)				32
	DESCRIPTION							
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
2100	300	X	101 42 95 00 456101 737 1500	OTHER COST-PROFESSIONAL/TECHNI	1,685	3	1,425	1,425
	DESCRIPTION							
RENTAL OF EQUIPMENT AND VEHICLES (442)								
2100	442	X	101 42 96 00 456101 737 1500	OTHER COST-PROPERTY	244	142	1,354	1,354
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
2100	580	X	101 42 32 00 456101 737 1500	TRAVEL-REGULAR	2,930	2,356	2,925	2,925
	DESCRIPTION							
2100	580	X	101 42 33 00 456101 737 1500	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
SUPPLIES (610)								
2100	610	X	101 42 60 00 456101 737 1500	SUPPLIES	5,786	9,720	5,150	5,150
	DESCRIPTION							
DUES AND FEES (810)								
2100	810	X	101 42 36 00 456101 737 1500	DUES AND FEES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(456101)all - NURSES**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	1,953,399	1,995,466	0	0
				TOTAL DISCRETIONARY EXPENSE	10,646	12,222	12,057	12,089

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(456101)all - NURSES**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,069,911**	**2,257,433**
SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)							
163	2100	Nurse, School Coordinating	101 42 18 88 456101 015 1500	100%	1.0	78,276	29,774
163	2100	Nurse, School Coordinating	101 42 18 88 456101 015 1500	100%	1.0	67,391	27,211
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 102 1500	100%	1.0	35,937	19,803
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 108 1500	100%	1.0	26,409	17,559
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 113 1500	100%	1.0	28,916	18,149
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 118 1500	100%	1.0	31,424	18,741
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 120 1500	100%	1.0	26,409	17,559
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 132 1500	100%	1.0	27,914	17,914
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 133 1500	100%	1.0	27,914	17,914
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 136 1500	100%	1.0	28,416	18,032
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 138 1500	100%	1.0	35,937	19,803
163	2100	School Healthcare Worker	101 42 18 88 456101 139 1500	100%	1.0	32,105	18,901
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 140 1500	100%	1.0	27,914	17,914
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 145 1500	100%	1.0	32,427	18,976
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 146 1500	100%	1.0	26,409	17,559
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 147 1500	100%	1.0	26,409	17,559
163	2100	School Healthcare Worker	101 42 18 88 456101 148 1500	100%	1.0	31,569	7,435
163	2100	School Healthcare Worker	101 42 18 88 456101 152 1500	100%	1.0	28,345	18,015
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 156 1500	100%	1.0	27,914	6,574
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 160 1500	100%	1.0	26,409	6,219
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 176 1500	100%	1.0	27,914	6,574
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 178 1500	100%	1.0	28,916	18,149
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 180 1500	100%	1.0	28,916	18,149
163	2100	School Healthcare Worker	101 42 18 88 456101 185 1500	100%	1.0	31,569	18,775
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 186 1500	100%	1.0	26,409	17,559
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 187 1500	100%	1.0	26,409	6,219
163	2100	School Healthcare Worker	101 42 18 88 456101 190 1500	100%	1.0	28,345	18,015
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 194 1500	100%	1.0	26,911	17,677
163	2100	School Healthcare Worker	101 42 18 88 456101 195 1500	100%	1.0	28,883	18,142
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 212 1500	100%	1.0	28,916	18,149
163	2100	School Healthcare Worker	101 42 18 88 456101 213 1500	100%	1.0	28,345	18,015
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 215 1500	100%	1.0	28,416	18,032

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(456101)all - NURSES**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,069,911**	**2,257,433**
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 218 1500	100%	1.0	26,409	17,559
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 220 1500	100%	1.0	27,412	17,795
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 225 1500	100%	1.0	28,916	6,809
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 230 1500	100%	1.0	26,911	17,677
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 232 1500	100%	1.0	26,409	6,219
163	2100	School Healthcare Worker	101 42 18 88 456101 235 1500	100%	1.0	28,883	18,142
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 236 1500	100%	1.0	27,914	17,914
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 237 1500	100%	1.0	28,916	6,809
163	2100	School Healthcare Worker	101 42 18 88 456101 237 1500	100%	1.0	28,883	18,142
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 250 1500	100%	1.0	26,409	17,559
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 256 1500	100%	1.0	26,409	17,559
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 257 1500	100%	1.0	26,409	17,559
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 259 1500	100%	1.0	26,409	6,219
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 260 1500	100%	1.0	35,937	19,803
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 261 1500	100%	1.0	28,916	18,149
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 262 1500	100%	1.0	28,416	18,032
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 270 1500	100%	1.0	27,914	6,574
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 278 1500	100%	1.0	27,914	6,574
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 284 1500	100%	1.0	26,409	6,219
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 300 1500	100%	1.0	26,911	17,677
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 305 1500	100%	1.0	26,409	17,559
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 306 1500	100%	1.0	27,412	17,795
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 309 1500	100%	1.0	26,409	17,559
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 311 1500	100%	1.0	28,916	18,149
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 312 1500	100%	1.0	26,409	17,559
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 315 1500	100%	1.0	26,911	17,677
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 320 1500	100%	1.0	27,914	17,914
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 325 1500	100%	1.0	26,409	6,219
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 332 1500	100%	1.0	28,916	18,149
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 340 1500	100%	1.0	26,409	6,219
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 342 1500	100%	1.0	26,409	17,559
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 344 1500	100%	1.0	28,916	6,809
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 345 1500	100%	1.0	31,926	18,859

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(456101)all - NURSES**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,069,911**	**2,257,433**
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 348 1500	100%	1.0	27,412	6,455
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 350 1500	100%	1.0	28,916	18,149
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 362 1500	100%	1.0	26,409	17,559
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 370 1500	100%	1.0	26,911	17,677
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 398 1500	100%	1.0	26,911	6,337
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 400 1500	100%	1.0	27,914	6,574
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 415 1500	100%	1.0	27,914	6,574
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 420 1500	100%	1.0	28,916	18,149
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 425 1500	100%	1.0	28,416	18,032
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 465 1500	100%	1.0	27,914	17,914
163	2100	Nurse, School Coordinating	101 42 18 88 456101 484 1500	100%	1.0	60,459	25,578
163	2100	School Healthcare Worker	101 42 18 88 456101 484 1500	100%	1.0	29,957	7,055
163	2100	School Healthcare Worker	101 42 18 88 456101 492 1500	100%	1.0	29,957	18,395
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 496 1500	100%	1.0	27,914	6,574
163	2100	School Healthcare Worker	101 42 18 88 456101 498 1500	100%	1.0	28,345	18,015
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 501 1500	100%	1.0	27,914	17,914
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 503 1500	100%	1.0	28,916	18,149
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 506 1500	100%	1.0	27,914	6,574
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 518 1500	100%	1.0	27,914	17,914
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 519 1500	100%	1.0	26,409	17,559
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 521 1500	100%	1.0	28,416	18,032
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 522 1500	100%	1.0	27,914	6,574
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 523 1500	100%	1.0	26,409	6,219
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 524 1500	100%	1.0	28,916	6,809
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 525 1500	100%	1.0	28,916	6,809
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 526 1500	100%	1.0	26,409	6,219
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 527 1500	100%	1.0	28,916	6,809
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 529 1500	100%	1.0	27,914	6,574
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 533 1500	100%	1.0	27,914	6,574
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 535 1500	100%	1.0	28,416	18,032
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 544 1500	100%	1.0	27,914	6,574
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 546 1500	100%	1.0	27,914	6,574
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 549 1500	100%	1.0	27,914	6,574

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(456101)all - NURSES**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,069,911**	**2,257,433**
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 555 1500	100%	1.0	26,911	6,337
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 557 1500	100%	1.0	26,409	17,559
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 558 1500	100%	1.0	28,916	6,809
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 564 1500	100%	1.0	26,911	17,677
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	28,916	6,809
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 567 1500	100%	1.0	28,916	6,809
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 568 1500	100%	1.0	26,911	17,677
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 569 1500	100%	1.0	27,914	6,574
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 570 1500	100%	1.0	28,916	6,809
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 573 1500	100%	1.0	28,916	6,809
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 574 1500	100%	1.0	27,914	6,574
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 576 1500	100%	1.0	27,914	6,574
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 578 1500	100%	1.0	26,409	6,219
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 579 1500	100%	1.0	26,409	17,559
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 580 1500	100%	1.0	26,409	17,559
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 581 1500	100%	1.0	26,409	17,559
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 582 1500	100%	1.0	26,911	17,677
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 584 1500	100%	1.0	26,409	17,559
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 585 1500	100%	1.0	27,914	6,574
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 592 1500	100%	1.0	26,409	6,219
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 593 1500	100%	1.0	32,427	18,976
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 595 1500	100%	1.0	27,914	6,574
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 621 1500	100%	1.0	27,914	6,574
163	2100	Nurse, School (Project 050)	101 42 18 88 456101 734 1500	100%	1.0	51,100	12,034
163	2100	Nurse, School (Project 050)	101 42 18 88 456101 734 1500	100%	1.0	47,700	22,573
163	2100	Nurse, School (S/E local)	101 42 18 88 456101 734 1500	100%	1.0	79,767	30,125
163	2100	Nurse, School (S/E local)	101 42 18 88 456101 734 1500	100%	1.0	76,769	29,419
163	2100	Nurse, School (S/E local)	101 42 18 88 456101 734 1500	100%	1.0	68,703	27,520
163	2100	Nurse, School (S/E local)	101 42 18 88 456101 734 1500	100%	1.0	68,703	27,520
163	2100	Nurse, School (S/E local)	101 42 18 88 456101 734 1500	100%	1.0	67,391	27,211
163	2100	Nurse, School (S/E local)	101 42 18 88 456101 734 1500	100%	1.0	67,052	27,131

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(456101)all - NURSES**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,069,911**	**2,257,433**
163	2100	Nurse, School (S/E local)	101 42 18 88 456101 734 1500	100%	1.0	66,107	26,908
163	2100	Nurse, School (S/E local)	101 42 18 88 456101 734 1500	100%	1.0	66,107	26,908
163	2100	Nurse, School (S/E local)	101 42 18 88 456101 734 1500	100%	1.0	62,805	26,130
163	2100	Nurse, School (S/E local)	101 42 18 88 456101 734 1500	100%	1.0	60,459	25,578
163	2100	Nurse, School (S/E local)	101 42 18 88 456101 734 1500	100%	1.0	56,965	13,416
163	2100	Nurse, School (S/E local)	101 42 18 88 456101 734 1500	100%	1.0	46,572	10,968
163	2100	Nurse, School (S/E local)	101 42 18 88 456101 734 1500	100%	1.0	44,165	21,740
163	2100	Nurse, School S/E local pts	101 42 18 88 456101 734 1500	100%	1.0	67,391	27,211
163	2100	Nurse, School S/E local pts	101 42 18 88 456101 734 1500	100%	1.0	66,107	26,908
163	2100	Nurse, School S/E local pts	101 42 18 88 456101 734 1500	100%	1.0	66,107	26,908
163	2100	Nurse, School S/E local pts	101 42 18 88 456101 734 1500	100%	1.0	59,130	25,265
163	2100	Nurse, School S/E local pts	101 42 18 88 456101 734 1500	100%	1.0	48,544	22,772
163	2100	Lead Nurse	101 42 18 88 456101 737 1500	100%	1.0	72,046	16,967
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 737 1500	100%	1.0	25,889	17,437
163	2100	Nurse, School Coordinating	101 42 18 88 456101 737 1500	100%	1.0	76,769	29,419
163	2100	Nurse, School Coordinating	101 42 18 88 456101 737 1500	100%	1.0	66,065	13,091
163	2100	Nurse, School Coordinating	101 42 18 88 456101 737 1500	100%	1.0	64,822	26,606

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(637101)all - COUNSELING**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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. Counselors focus on instilling resiliency, providing wraparound support and working with parents. The Counseling budget is aligned 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**31,789**	**20,758**	**19,336**	**39,336**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	31,789	16,868	16,701	36,701
X	610	SUPPLIES	0	68	2,635	2,635
X	612	COMPUTER SOFTWARE	0	3,822	0	0
		TOTAL EXPENSE	**31,789**	**20,758**	**19,336**	**39,336**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (637101)all - COUNSELING

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**31,789**	**20,758**	**19,336**	**39,336**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 98 00 637101 737 1041	OTHER COST-PRINTING/BINDING	19,162	16,868	16,701	16,701
	DESCRIPTION		Funds are used for the purchase of diplomas.					
2100	300	X	101 42 95 00 637101 737 0000	OTHER COST-PROFESSIONAL/TECHNI	12,627	0	0	20,000
	DESCRIPTION		Funds will be used to support the training of counseling teams on grief crisis, mental health, and other specialized areas that support students and families.					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 637101 737 1041	SUPPLIES	0	68	2,635	2,635
	DESCRIPTION		Funds will be used to support the functions of the counseling office.					
				COMPUTER SOFTWARE (612)				
1000	612	X	101 38 53 05 637101 737 1041	COMPUTER SOFTWARE	0	3,822	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**891,999,441**	**954,190,445**	**1,005,916,022**	**1,082,541,311**
		TOTAL EXPENSE	**2,883,903**	**2,197,902**	**7,318,151**	**9,177,000**
R	1110	AD VALOREM TAXES	419,753,402	447,392,963	470,120,158	521,833,375
R	1121	OTHER SALES TAXES	9,417,052	9,770,423	7,800,000	10,100,000
R	1190	OTHER TAXES	4,769,195	4,256,722	4,550,000	4,750,000
R	1191	TITLE AD VALOREM TAX (TAVT)	18,860,854	19,342,120	19,700,000	21,000,000
R	1199	CHARTER COMMISSION LOCAL REVENUE	0	0	0	0
R	1310	TUITION FROM INDIVIDUALS	0	0	0	0
R	1500	INVESTMENT INCOME	487,621	1,064,090	500,000	2,000,000
R	1940	TEXTBOOK SALES	47,883	17,550	45,000	18,000
R	1990	FEDERAL INDIRECT COST REIMBURSEMENT	0	0	0	0
R	1995	OTHER LOCAL REVENUES	5,659,203	9,011,544	9,779,275	5,492,200
R	3120	TOTAL QUALITY BASIC EDUCATION FORMULA EARNINGS (STATE AND L	505,272,600	519,878,112	553,590,620	580,567,313
R	3122	QBE ALLOTMENT (OPERATING COSTS)	42,917,633	43,365,097	44,705,173	42,667,578
R	3124	QBE CONTRA ACCOUNT - AUSTERITY REDUCTION	(26,849,864)	(9,741,917)	(9,702,629)	0
R	3125	TOTAL STATE CATEGORICAL GRANTS	8,164,252	8,312,271	10,553,237	10,823,510
R	3140	QBE CONTRA ACCOUNT (DEBIT)	(96,591,021)	(98,617,373)	(108,870,812)	(116,710,665)
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	54,333	53,223	0	0
R	3911	ON BEHALF PAYMENTS - HEALTH INSURANCE	0	0	0	0
R	4521	OTHER FEDERAL GRANTS THROUGH THE GEORGIA DEPARTMENT OF EI	0	0	0	0
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	3,146,000	0
R	5300	SALE OR COMPENSATION FOR LOSS OF FIXED ASSETS	36,299	85,620	0	0
R	6300	SPECIAL ITEMS	0	0	0	0
R	6400	EXTRAORDINARY ITEMS	0	0	0	0
		TOTAL REVENUE	**891,999,441**	**954,190,445**	**1,005,916,022**	**1,082,541,311**

DeKalb County School District

Budget Request Form - FY 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**891,999,441**	**954,190,445**	**1,005,916,022**	**1,082,541,311**
		TOTAL EXPENSE	**2,883,903**	**2,197,902**	**7,318,151**	**9,177,000**
X	110	TEACHERS	0	0	0	1,270,000
X	210	STATE HEALTH INSURANCE	741,074	541,305	0	175,000
X	230	TEACHERS RETIREMENT SYSTEM	105,843	324,281	0	20,000
X	240	EMPLOYEES RETIREMENT SYSTEM	324,737	263,158	270,000	302,000
X	290	OTHER EMPLOYEE BENEFITS	590	791	4,200,000	4,200,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	168,962	163,910	200,000	315,000
X	810	DUES AND FEES	181,973	213,924	275,000	385,000
X	830	INTEREST	70,212	23,915	50,000	10,000
X	831	REDEMPTION OF PRINCIPAL	1,290,512	666,618	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	2,323,151	2,500,000
		TOTAL EXPENSE	**2,883,903**	**2,197,902**	**7,318,151**	**9,177,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	891,999,441	954,190,445	1,005,916,022	1,082,541,311
				TOTAL DISCRETIONARY EXPENSE	2,883,312	2,111,008	7,318,151	9,177,000
			AD VALOREM TAXES (1110)					
1110	1110	R	101 14 05 00 000101 SYS 0000	TAXES	419,753,402	447,392,963	470,120,158	521,833,375
	DESCRIPTION		Local Property Taxes (Emory Annexation Loss included)					
			OTHER SALES TAXES (1121)					
1121	1121	R	101 14 06 00 000101 SYS 0000	INTANGIBLE RECORDING TAX	6,472,361	6,846,968	4,800,000	6,800,000
	DESCRIPTION							
1121	1121	R	101 17 14 00 000101 SYS 0000	REAL ESTATE TRANSFER TAX	2,944,691	2,923,455	3,000,000	3,300,000
	DESCRIPTION							
			OTHER TAXES (1190)					
1190	1190	R	101 14 10 00 000101 SYS 0000	ALCOHOLIC BEVERAGE	4,468,671	4,004,279	4,550,000	4,750,000
	DESCRIPTION							
1190	1190	R	101 14 10 01 000101 SYS 0000	ALCH. BEV. TAX-AVONDALE EST.	300,524	252,443	0	0
	DESCRIPTION							
1190	1190	R	101 14 10 02 000101 SYS 0000	ALCH. BEV. TAX-CHAMBLEE	0	0	0	0
	DESCRIPTION							
			TITLE AD VALOREM TAX (TAVT) (1191)					
1191	1191	R	101 14 07 00 000101 SYS 0000	TITLE AD VALOREM TAX (TAVT)	18,860,854	19,342,120	19,700,000	21,000,000
	DESCRIPTION							
			CHARTER COMMISSION LOCAL REVENUE (1199)					
1199	1199	R	101 18 19 00 000101 SYS 4090	CHARTER COMMISSION LOCAL REV	0	0	0	0
	DESCRIPTION							
			TUITION FROM INDIVIDUALS (1310)					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**891,999,441**	**954,190,445**	**1,005,916,022**	**1,082,541,311**
				TOTAL DISCRETIONARY EXPENSE	**2,883,312**	**2,111,008**	**7,318,151**	**9,177,000**
1310	1310	R	101 16 18 00 000101 SYS 0000	TUITION FROM INDIVIDUALS	0	0	0	0
	DESCRIPTION							
				INVESTMENT INCOME (1500)				
1500	1500	R	101 16 24 00 000101 SYS 0000	INTEREST EARNED	487,621	1,064,090	500,000	2,000,000
	DESCRIPTION							
				TEXTBOOK SALES (1940)				
1940	1940	R	101 16 50 01 000101 SYS 0000	TEXTBOOK SALES	47,883	17,550	45,000	18,000
	DESCRIPTION							
				FEDERAL INDIRECT COST REIMBURSEMENT (1990)				
1990	1990	R	101 22 95 00 000101 SYS 0000	FED INDIRECT COST REIMBURSEMEN	0	0	0	0
	DESCRIPTION							
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	101 16 34 00 000101 SYS 0000	RENT	367,476	234,956	320,000	232,000
	DESCRIPTION							
1995	1995	R	101 16 34 01 000101 SYS 0000	RENT-BUS TRANSPORTATION REIMB	3,530,585	3,937,590	3,800,000	3,200,000
	DESCRIPTION							
1995	1995	R	101 16 74 00 000101 SYS 0000	LOST AND DAMAGED BOOKS	107,715	84,865	700	700
	DESCRIPTION							
1995	1995	R	101 16 94 05 000101 SYS 0000	OTHER LOCAL - MEDICAID REIMB	0	0	0	0
	DESCRIPTION							
1995	1995	R	101 16 95 00 000101 SYS 0000	OTHER LOCAL SOURCES	736,543	258,983	800,000	299,500

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**891,999,441**	**954,190,445**	**1,005,916,022**	**1,082,541,311**
				TOTAL DISCRETIONARY EXPENSE	**2,883,312**	**2,111,008**	**7,318,151**	**9,177,000**
	DESCRIPTION							
1995	1995	R	101 16 95 04 000101 SYS 0000	OTHER LOCAL SOURCES	873,040	4,115,241	4,658,575	1,700,000
	DESCRIPTION							
1995	1995	R	101 16 95 13 000101 SYS 0000	OTHER LOCAL - VENDOR REBATES	43,844	379,910	200,000	60,000
	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	0	0	2,373,336	2,403,747
	DESCRIPTION							
3120	3120	R	101 18 18 13 000101 SYS 1211	PRINCIPAL STAFF & PROF DEV	40,334	39,708	40,524	40,831
	DESCRIPTION							
3120	3120	R	101 18 18 26 000101 SYS 2021	QBE-SPECIAL ED. INTINERANT	0	0	24,235	31,969
	DESCRIPTION							
3120	3120	R	101 18 18 27 000101 SYS 2021	QBE-SPECIAL-ED SUPPLE. SPEECH	0	0	244,006	397,855
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 0000	EDUCATION JOB FUND	0	0	5,003,148	
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 1011	QBE/S&B-KINDERGARTEN	32,067,069	27,843,008	29,175,015	25,418,568
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 1021	QBE/S&B-GRADES 1-3	82,692,889	73,272,247	76,883,253	70,654,306

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**891,999,441**	**954,190,445**	**1,005,916,022**	**1,082,541,311**
				TOTAL DISCRETIONARY EXPENSE	**2,883,312**	**2,111,008**	**7,318,151**	**9,177,000**
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 1031	QBE/S&B-GRADES 6-8	0	0	0	0
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 1041	QBE/S&B-GRADES 9-12	61,274,274	59,757,683	62,702,815	64,518,730
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 1051	QBE/S&B-GRADES 4-5	36,410,019	33,946,554	35,619,562	33,301,354
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 1061	QBE-S&B-EI-KINDERGARTEN	11,609,002	16,415,920	17,206,668	23,091,530
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 1071	QBE-S&B-EI-GRADES 1-3	20,767,949	30,712,877	32,226,306	43,803,134
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 1081	QBE-S&B-MIDDLE SCHOOLS	61,181,721	61,491,432	64,521,773	68,382,183
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 1091	QBE-S&B-EI-GRADES 4-5	9,692,127	16,728,610	17,552,940	26,144,243
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 1310	QBE/S&B-MEDIA CENTERS	11,296,708	11,346,665	11,907,883	12,347,519
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 1445	QBE/ON-BEHALF REVENUE	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**891,999,441**	**954,190,445**	**1,005,916,022**	**1,082,541,311**
				TOTAL DISCRETIONARY EXPENSE	**2,883,312**	**2,111,008**	**7,318,151**	**9,177,000**
3120	3120	R	101 18 19 00 000101 SYS 1446	QBE/STATE HEALTH REIMB CHARTER	0	0	0	0
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 1450	QBE/S&B-INDIRECT-CENTRAL	9,736,021	9,936,233	10,426,494	10,902,553
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 1455	QBE/S&B-INDIRECT-ADMIN	23,636,292	23,729,394	24,815,891	25,840,129
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 1462	QBE ONE TIME ADJUSTMENT	0	0	0	0
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 2011	QBE/S&B-SPECIAL ED	68,717,861	72,740,768	0	0
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 2021	QBE/S&B-SE,CATEGORY I	0	0	16,470,040	19,648,631
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 2031	QBE/S&B-SE,CATEGORY II	0	0	10,598,244	11,668,609
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 2041	QBE/S&B-CATEGORY III	0	0	37,579,222	39,911,539
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 2051	QBE/S&B-CATEGORY IV	0	0	6,582,152	6,359,901
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 2061	QBE/S&B INCLUSION	0	0	5,095,232	4,335,571

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**891,999,441**	**954,190,445**	**1,005,916,022**	**1,082,541,311**
				TOTAL DISCRETIONARY EXPENSE	**2,883,312**	**2,111,008**	**7,318,151**	**9,177,000**
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 2111	QBE/S&B-GIFTED	32,518,270	32,945,920	34,569,311	35,455,221
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 2211	QBE/S&B-REMEDIAL EDUCATION	4,373,607	4,615,233	5,001,309	4,707,112
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 3011	QBE/S&B-LAB,VOCATIONAL	11,048,676	13,172,746	13,821,918	14,177,167
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 5071	QBE-S&B-ALT EDUCATION	4,566,468	4,590,889	4,817,125	5,009,358
	DESCRIPTION							
3120	3120	R	101 18 19 00 140101 SYS 1351	QBE/S&B-ESOL	23,643,313	26,592,225	28,332,218	32,015,553
	DESCRIPTION							
				QBE ALLOTMENT (OPERATING COSTS) (3122)				
3122	3122	R	101 18 19 00 000101 SYS 1457	QBE/OPNS-INDIRECT-M&O	0	0	0	0
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 1011	QBE/OPNS-KINDERGARTEN	479,450	416,852	416,846	346,677
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 1021	QBE/OPNS-GRADES 1-3	1,695,936	1,505,064	1,505,041	1,318,303
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 1031	QBE/OPNS-GRADES 6-8	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**891,999,441**	**954,190,445**	**1,005,916,022**	**1,082,541,311**
				TOTAL DISCRETIONARY EXPENSE	**2,883,312**	**2,111,008**	**7,318,151**	**9,177,000**
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 1041	QBE/OPNS-GRADES 9-12	2,312,577	2,258,844	2,258,825	2,215,312
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 1051	QBE/OPNS-GRADES 4-5	801,947	748,850	748,852	667,300
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 1061	QBE-OPNS-EI-KINDERGARTEN	133,562	189,128	189,124	242,190
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 1071	QBE-OPNS-EI-GRADES 1-3	284,937	422,037	422,022	546,739
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 1081	QBE-OPNS-MIDDLE SCHOOLS	1,190,671	1,198,558	1,198,539	1,210,756
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 1091	QBE/OPNS-EI-GRADES 4-5	109,012	188,448	188,445	267,532
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 1310	QBE/OPNS-MEDIA CENTERS	1,416,131	1,426,320	1,426,339	1,409,901
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 1450	QBE-OPNS-INDIRECT-CENTRAL	0	0	0	0
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 1455	QBE/OPNS-INDIRECT-ADMIN	708,056	712,663	2,272,778	704,014
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**891,999,441**	**954,190,445**	**1,005,916,022**	**1,082,541,311**
				TOTAL DISCRETIONARY EXPENSE	**2,883,312**	**2,111,008**	**7,318,151**	**9,177,000**
3122	3122	R	101 18 20 00 000101 SYS 1457	QBE/OPNS-INDIRECT-M&O	30,102,203	30,353,118	30,353,064	30,027,658
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 2011	QBE/OPNS-SPECIAL ED	1,748,248	1,774,045	0	0
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 2021	QBE/OPNS-SE,CATEGORY I	0	0	481,240	547,214
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 2031	QBE/OPNS-SE,CATEGORY II	0	0	132,927	139,490
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 2041	QBE/OPNS-CATEGORY III	0	0	564,407	571,353
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 2051	QBE/OPNS-CATEGORY IV	0	0	122,926	113,209
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 2061	QBE/OPNS. INCLUSION	0	0	252,609	204,873
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 2111	QBE/OPNS-GIFTED	602,972	611,852	611,860	598,147
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 2211	QBE/OPNS-REMEDIAL EDUCATION	57,555	60,829	60,829	54,567
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 3011	QBE/OPNS-LAB,VOCATIONAL	1,056,801	1,261,926	1,261,929	1,233,708

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	891,999,441	954,190,445	1,005,916,022	1,082,541,311
				TOTAL DISCRETIONARY EXPENSE	2,883,312	2,111,008	7,318,151	9,177,000
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 5071	QBE-OPNS-ALT EDUCATION	71,336	71,829	71,830	71,194
	DESCRIPTION							
3122	3122	R	101 18 20 00 140101 SYS 1351	QBE/OPNS.-ESOL	146,239	164,734	164,741	177,441
	DESCRIPTION							
				QBE CONTRA ACCOUNT - AUSTERITY REDUCTION (3124)				
3124	3124	R	101 18 19 00 000101 SYS 4080	AUSTERITY REDUCTION	(26,849,864)	(9,741,917)	(9,702,629)	0
	DESCRIPTION							
				TOTAL STATE CATEGORICAL GRANTS (3125)				
3125	3125	R	101 18 15 76 000101 SYS 1320	QBE/TRANSPORTATION	4,469,231	4,623,892	4,597,286	4,701,537
	DESCRIPTION							
3125	3125	R	101 18 18 37 000101 SYS 1500	QBE-S&B-NURSES	0	0	2,085,950	2,126,422
	DESCRIPTION							
3125	3125	R	101 18 19 00 000101 SYS 1100	QBE/S&B-20 ADD'L DAYS	3,695,021	3,688,379	3,870,001	3,995,551
	DESCRIPTION							
				QBE CONTRA ACCOUNT (DEBIT) (3140)				
3140	3140	R	101 18 18 20 000101 SYS 0000	Q.B.E.-LOCAL FAIR SHARE	(96,591,021)	(98,617,373)	(108,870,812)	(116,710,665)
	DESCRIPTION							
				OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)				
3800	3800	R	101 18 95 00 000101 SYS 2411	OTHER STATE SOURCES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	891,999,441	954,190,445	1,005,916,022	1,082,541,311
				TOTAL DISCRETIONARY EXPENSE	2,883,312	2,111,008	7,318,151	9,177,000
3800	3800	R	101 18 95 00 000101 SYS 3019	OTHER STATE SOURCES	54,333	53,223	0	0
			DESCRIPTION					
3800	3800	R	101 18 95 00 000101 SYS 7050	OTHER STATE SOURCES	0	0	0	0
			DESCRIPTION					
				ON BEHALF PAYMENTS - HEALTH INSURANCE (3911)				
3911	3911	R	101 18 19 00 000101 SYS 4082	DEPT OF COMMUNITY HEALTH PYMT	0	0	0	0
			DESCRIPTION					
				OTHER FEDERAL GRANTS THROUGH THE GEORGIA DEPARTMENT OF EDUCATION - ARRA (4521)				
4521	4521	R	101 18 19 00 000101 SYS 4150	EDUCATION JOB FUND	0	0	0	0
			DESCRIPTION					
				OPERATING TRANSFERS FROM OTHER FUNDS (5200)				
5200	5200	R	101 26 75 00 000101 SYS 0000	TRANSFER FROM OTHER FUND	0	0	3,146,000	0
			DESCRIPTION	Transfer from Insurance 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	29,203	14,735	0	0
			DESCRIPTION					
5300	5300	R	101 16 58 00 000101 SYS 0000	COMPENSATION FOR LOSS OF ASSET	7,096	70,885	0	0
			DESCRIPTION					
				SPECIAL ITEMS (6300)				
6300	6300	R	101 16 95 07 000101 SYS 0000	SPECIAL ITEM-LEGAL SETTLEMENT	0	0	0	0
			DESCRIPTION					
				EXTRAORDINARY ITEMS (6400)				

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**891,999,441**	**954,190,445**	**1,005,916,022**	**1,082,541,311**
				TOTAL DISCRETIONARY EXPENSE	**2,883,312**	**2,111,008**	**7,318,151**	**9,177,000**
6400	6400	R	101 16 95 08 000101 SYS 0000	EXTRAORDINARY ITEM	0	0	0	0
	DESCRIPTION							
				TEACHERS (110)				
1000	110	X	101 38 11 00 000101 SYS 0000	MERITORIOUS ATTENDANCE AWARD	0	0	0	1,270,000
	DESCRIPTION		MERITORIOUS ATTENDANCE AWARD (District Wide) $420,000 Signing and Retention Bonuses $850,000					
				STATE HEALTH INSURANCE (210)				
1000	210	X	101 38 87 00 000101 SYS 0000	GRP INS-HEALTH-CERTIFIED	691,610	491,679	0	135,000
	DESCRIPTION							
1000	210	X	101 38 88 00 000101 SYS 0000	GRP INS-HEALTH-NON-CERTIFIED	49,464	49,626	0	40,000
	DESCRIPTION							
				TEACHERS RETIREMENT SYSTEM (230)				
1000	230	X	101 38 74 00 000101 SYS 0000	TEACHER'S RETIREMENT	105,843	237,799	0	20,000
	DESCRIPTION							
				EMPLOYEES RETIREMENT SYSTEM (240)				
2800	240	X	101 90 91 00 000101 SYS 0000	ERS-GA-EMPLOYEE	324,737	263,158	270,000	302,000
	DESCRIPTION							
				OTHER EMPLOYEE BENEFITS (290)				
1000	290	X	101 38 89 00 000101 SYS 0000	ALTERNATIVE BENEFITS	0	379	4,200,000	4,200,000
	DESCRIPTION		403b Match					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2300	300	X	101 48 95 00 000101 SYS 0000	OTHER COST-PROFESSIONAL/TECHNI	5,229	660	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**891,999,441**	**954,190,445**	**1,005,916,022**	**1,082,541,311**
				TOTAL DISCRETIONARY EXPENSE	**2,883,312**	**2,111,008**	**7,318,151**	**9,177,000**
2600	300	X	101 57 95 01 000101 SYS 0000	OTHER COST-ARMORED CAR	163,734	163,250	200,000	315,000
	DESCRIPTION		Armored Car Pickup at school, various offices, an athletic events					
				DUES AND FEES (810)				
2500	810	X	101 64 36 00 000101 SYS 0000	DUES AND FEES	181,973	213,924	275,000	385,000
	DESCRIPTION		Bank Fees, Account Analysis Fees, etc.					
				INTEREST (830)				
2500	830	X	101 64 99 00 000101 SYS 0000	INTEREST EXPENSE - TAN	0	0	0	0
	DESCRIPTION							
5100	830	X	101 72 81 00 000101 SYS 0000	INTEREST EXPENSE	70,212	23,915	50,000	10,000
	DESCRIPTION		Misc Interest and other misc fees					
				REDEMPTION OF PRINCIPAL (831)				
5100	831	X	101 72 73 00 000101 SYS 0000	DEBT SERVICE PRINCIPAL	1,290,512	666,618	0	0
	DESCRIPTION							
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	101 86 75 00 000101 SYS 0000	TRANSFER TO OTHER FUNDS	0	0	2,323,151	2,500,000
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**76,080**	**72,606**	**80,000**	**75,500**
X	250	UNEMPLOYMENT COMPENSATION	76,080	72,606	80,000	75,500
		TOTAL EXPENSE	**76,080**	**72,606**	**80,000**	**75,500**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (152101)all - UNEMPLOYMENT COMPENSATION

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	76,080	72,606	80,000	75,500
				UNEMPLOYMENT COMPENSATION (250)				
1000	250	X	101 38 70 00 152101 SYS 0000	UNEMPLOYMENT COMPENSATION	54,456	41,787	53,000	52,000
	DESCRIPTION		Unemployment for Instruction Function					
2100	250	X	101 42 70 00 152101 SYS 0000	UNEMPLOYMENT COMPENSATION	272	9,885	5,000	2,500
	DESCRIPTION		Unemployment for Pupil Services Function					
2220	250	X	101 46 70 00 152101 SYS 0000	UNEMPLOYMENT COMPENSATION	0	0	500	500
	DESCRIPTION		Unemployment for Improvement of Instructional Services Function					
2300	250	X	101 48 70 00 152101 SYS 0000	UNEMPLOYMENT COMPENSATION	(660)	0	500	500
	DESCRIPTION		Unemployment for General Administration Function					
2400	250	X	101 52 70 00 152101 SYS 0000	UNEMPLOYMENT COMPENSATION	(200)	3,460	3,500	1,500
	DESCRIPTION		Unemployment for School Administration Function					
2600	250	X	101 57 70 00 152101 SYS 0000	UNEMPLOYMENT COMPENSATION	21,440	5,182	10,000	2,500
	DESCRIPTION		Unemployment for Maintenance and Operations Function					
2700	250	X	101 56 70 00 152101 SYS 0000	UNEMPLOYMENT COMPENSATION	4,020	9,794	4,500	10,000
	DESCRIPTION		Unemployment for Transportation Function					
2800	250	X	101 64 70 00 152101 SYS 0000	UNEMPLOYMENT COMPENSATION	(3,248)	2,498	3,000	6,000
	DESCRIPTION		Unemployment for Support Serivces Function					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**45,300**	**46,826**	**45,000**	**45,000**
		TOTAL EXPENSE	**0**	**0**	**10,000**	**10,000**
R	1995	OTHER LOCAL REVENUES	45,300	46,826	45,000	45,000
		TOTAL REVENUE	**45,300**	**46,826**	**45,000**	**45,000**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	10,000	10,000
		TOTAL EXPENSE	**0**	**0**	**10,000**	**10,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(315101)all - DCBOE ADMINISTRATIVE FEES**

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**45,300**	**46,826**	**45,000**	**45,000**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**10,000**	**10,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	101 16 95 00 315101 SYS 0000	OTHER LOCAL SOURCES	45,300	46,826	45,000	45,000
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2300	300	X	101 48 93 00 315101 700 0000	LEGAL FEES	0	0	0	0
	DESCRIPTION							
2800	300	X	101 64 95 00 315101 SYS 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,000	10,000
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(722101)all - CONTINGENCY**

DIVISION Systemwide

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**3,313,716**	**2,233,973**
X	199	OTHER SALARIES AND COMPENSATION	0	0	0	735,132
X	890	OTHER EXPENDITURES	0	0	3,313,716	1,498,841
		TOTAL EXPENSE	**0**	**0**	**3,313,716**	**2,233,973**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (722101)all - CONTINGENCY

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**3,313,716**	**2,233,973**
				OTHER SALARIES AND COMPENSATION (199)				
1000	199	X	101 38 05 00 722101 SYS 0000	SALARIES/BENEFITS	0	0	0	367,566
	DESCRIPTION		Reserved for future salary and benefit adjustments					
2600	199	X	101 57 05 00 722101 SYS 0000	SALARIES/BENEFITS	0	0	0	367,566
	DESCRIPTION		Reserved for future salary and benefit adjustments					
				OTHER EXPENDITURES (890)				
1000	890	X	101 38 53 00 722101 SYS 0000	SUPPLIES	0	0	465,000	32,434
	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	100,000
	DESCRIPTION							
2213	890	X	101 44 53 00 722101 SYS 0000	SUPPLIES	0	0	0	15,000
	DESCRIPTION							
2300	890	X	101 48 53 00 722101 SYS 0000	SUPPLIES	0	0	707,739	350,000
	DESCRIPTION							
2400	890	X	101 52 53 00 722101 SYS 0000	SUPPLIES	0	0	200,000	200,000
	DESCRIPTION							
2500	890	X	101 64 53 00 722101 SYS 0000	SUPPLIES	0	0	455,977	200,000
	DESCRIPTION							
2600	890	X	101 57 53 00 722101 SYS 0000	SUPPLIES	0	0	720,000	74,354

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (722101)all - CONTINGENCY

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**3,313,716**	**2,233,973**
	DESCRIPTION							
2700	890	X	101 56 53 00 722101 SYS 0000	SUPPLIES	0	0	349,000	214,053
	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 2018-2019

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 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,514,505**	**3,446,655**	**3,641,701**	**3,816,992**
X	110	TEACHERS	3,090,754	3,029,425	3,077,910	3,118,491
X	142	SALARY OF CLERICAL STAFF	0	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	13,000
X	210	STATE HEALTH INSURANCE	0	40	0	0
X	230	TEACHERS RETIREMENT SYSTEM	413,594	407,593	470,452	586,654
X	290	OTHER EMPLOYEE BENEFITS	10,158	9,597	93,339	98,847
X	530	COMMUNICATION	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	0	0	0	0
		TOTAL EXPENSE	**3,514,505**	**3,446,655**	**3,641,701**	**3,816,992**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**0**	**0**
				COMMUNICATION (530)				
1000	530	X	101 38 97 00 000101 798 1041	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2210	580	X	101 38 32 00 000101 798 0000	TRAVEL-REGULAR	0	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 798 1041	SUPPLIES-TEACHING	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,131,491**	**685,501**
TEACHERS (110)							
110	1000	Academic Booster Team	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Annual	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Annual	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Art Club	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	98%	0.0	506	119
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	83%	0.0	430	101
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	50%	0.0	258	61
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	628
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	628
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	628
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	628
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	628
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	628
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	628
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	628
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	628
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	628
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	628
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	628

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,131,491	685,501
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	628
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	628
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	628
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	628
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	628
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	628
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	70%	0.0	1,865	439
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	30%	0.0	799	188
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	2,136	503
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	2,136	503
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,740	410
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Band Corp	101 38 11 00 000101 798 0000	50%	0.0	1,068	251
110	1000	Band Corp	101 38 11 00 000101 798 0000	50%	0.0	780	184
110	1000	Band Corp	101 38 11 00 000101 798 0000	50%	0.0	780	184
110	1000	Band Corp	101 38 11 00 000101 798 0000	25%	0.0	390	92
110	1000	Band Corp	101 38 11 00 000101 798 0000	25%	0.0	390	92
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0.0	1,488	350
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0.0	1,092	257

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	2,436	574
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,932	455
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,872	441
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
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	75%	0.0	1,323	312
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	50%	0.0	882	207
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	25%	0.0	441	104
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	3,576	842
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	3,576	842
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,940	692
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,748	647
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	616

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	4,704	1,108
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	4,704	1,108
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	4,704	1,108
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	4,704	1,108
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,840	905
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,840	905
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,612	851
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	802
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	802
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	802
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	802
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	802
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	802
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	802
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	802
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	802
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	802
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	50%	0.0	1,704	401

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	2,436	574
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	2,436	186
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	2,436	186
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,992	469
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
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	207
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	842
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	842
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	3,024	712
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,748	647
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,688	633
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	616

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,131,491	685,501
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	80%	0.0	2,093	492
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	50%	0.0	1,308	373
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	50%	0.0	1,308	308
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	50%	0.0	1,308	308
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	50%	0.0	1,308	308
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	30%	0.0	785	185
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	154
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	60%	0.0	1,210	285
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	238
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	50%	0.0	1,008	238
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	50%	0.0	1,008	238
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	40%	0.0	806	189
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	40%	0.0	806	189
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	30%	0.0	605	142
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	30%	0.0	605	142
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,746	647

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	75%	0.0	1,512	356
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	60%	0.0	1,210	285
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	20%	0.0	403	95
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	116
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	70%	0.0	1,058	249

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	50%	0.0	756	178
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	50%	0.0	756	178
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	50%	0.0	756	178
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	50%	0.0	756	178
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	48%	0.0	724	170
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	356
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	90%	0.0	1,361	320
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	60%	0.0	907	214
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	50%	0.0	801	188
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	50%	0.0	756	178
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	50%	0.0	756	178
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	40%	0.0	605	142
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	4,656	1,096
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	4,656	1,096
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	4,656	1,096
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,792	893
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	80%	0.0	3,725	878
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,564	839
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	75%	0.0	3,492	823
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,468	817
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	797

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	20%	0.0	931	220
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	10%	0.0	338	80
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	4,656	1,096
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	4,656	1,096
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	4,656	1,096
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	4,656	1,096
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	80%	0.0	3,725	878
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,672	864
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,672	864
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	797
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	797
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	797
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	797
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	797
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	797
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	797
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	90
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	797
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	49%	0.0	2,281	174
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	55%	0.0	1,861	438
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	51%	0.0	1,726	407
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	50%	0.0	1,692	399
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	50%	0.0	1,692	399
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	45%	0.0	1,523	358
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	20%	0.0	677	159
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	797
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	797
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	797
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	797
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	797
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	797
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	797
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	797

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	797
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	90%	0.0	3,046	718
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	147
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Beta Club	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Beta Club	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Beta Club	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Beta Club	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Beta Club	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Beta Club	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Beta Club	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Bridge Initiative	101 38 11 00 000101 798 0000	100%	0.0	10,000	2,355
110	1000	Bridge Initiative	101 38 11 00 000101 798 0000	100%	0.0	10,000	2,355
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	122

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	83%	0.0	430	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Chairperson, English Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Chairperson, English Dept W/9	101 38 11 00 000101 798 0000	100%	0.0	2,208	520
110	1000	Chairperson, English Dept W/9	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Chairperson, Esol Dept W/4 To	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Chairperson, Esol Dept W/7 To	101 38 11 00 000101 798 0000	39%	0.0	669	158
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0.0	2,208	520
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0.0	1,740	410
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0.0	1,740	410
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	100%	0.0	1,740	410
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	100%	0.0	1,740	410
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	2,136	503
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	2,136	503
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	100%	0.0	2,208	520
110	1000	Chairperson, Soc Stud Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	1,716	404

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Chairperson, Soc Stud Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 798 0000	100%	0.0	2,208	520
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Chairperson, Voc Ed Dept W/4 T	101 38 11 00 000101 798 0000	100%	0.0	1,416	334
110	1000	Chairperson, Voc Ed Dept W/7 T	101 38 11 00 000101 798 0000	100%	0.0	2,136	503
110	1000	Chairperson, Voc Ed Dept W/7 T	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Chairperson, Voc Ed Dept W/9 P	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Chairperson, W Lang Dept W/4 T	101 38 11 00 000101 798 0000	100%	0.0	1,740	410
110	1000	Chairperson, W Lang Dept W/4 T	101 38 11 00 000101 798 0000	100%	0.0	1,452	341
110	1000	Chairperson, W Lang Dept W/4 T	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Chairperson, W Lang Dept W/4 T	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Chairperson, W Lang Dept W/4 T	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	80%	0.0	1,392	328

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,131,491	685,501
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	42
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	128
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	128
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	128
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	128
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	128
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	128
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	128
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	128
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	193

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	63
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	2,136	503
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	367
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	50%	0.0	780	184
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	84
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	257

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	50%	0.0	546	128
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	50%	0.0	546	128
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	50%	0.0	546	128
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	50%	0.0	546	128
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	50%	0.0	546	128
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	50%	0.0	546	128
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,116	263
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	910	214
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	63
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	2,172	512
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,824	429
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,824	429
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,608	379

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Chorus	101 38 11 00 000101 798 0000	75%	0.0	1,179	277
110	1000	Chorus	101 38 11 00 000101 798 0000	50%	0.0	786	185
110	1000	Chorus	101 38 11 00 000101 798 0000	25%	0.0	393	92
110	1000	Close Up	101 38 11 00 000101 798 0000	100%	0.0	516	122
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 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
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
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 2018-2019

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,131,491	685,501
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
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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
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110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
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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 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
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
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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	224
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	193
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	2,436	574
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	2,436	574
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	2,436	574
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	2,052	483
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	2,052	483
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,872	441

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	70%	0.0	1,235	291
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	50%	0.0	966	228
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	50%	0.0	882	207
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	50%	0.0	882	207
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	20%	0.0	353	83
110	1000	Debate	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Debate	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Dekalb Youth Symphony Orchestr	101 38 11 00 000101 798 0000	100%	0.0	4,704	1,108
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,080	255
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	243

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,131,491**	**685,501**
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Drama	101 38 11 00 000101 798 0000	50%	0.0	516	122
110	1000	Drama	101 38 11 00 000101 798 0000	50%	0.0	516	122
110	1000	Drama	101 38 11 00 000101 798 0000	50%	0.0	516	122
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Drama	101 38 11 00 000101 798 0000	25%	0.0	258	61
110	1000	Emt Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Emt Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	English Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	83%	0.0	1,760	415
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,131,491	685,501
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	202
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	202
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	202
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	202
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	33%	0.0	703	166

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	33%	0.0	703	166
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	33%	0.0	703	166
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	88%	0.0	452	106
110	1000	Fine Arts & Specialty Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Fine Arts & Specialty Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Fine Arts & Specialty Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Fine Arts & Specialty Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Fine Arts & Specialty Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	202
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	3,156	744
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	537
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
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	537
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,578	372
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	60%	0.0	1,368	322
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	268
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	268
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	268
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	268

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	268
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	268
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	268
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	268
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	40%	0.0	912	215
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	40%	0.0	912	215
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	30%	0.0	684	161
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	30%	0.0	684	161
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	20%	0.0	456	35
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	20%	0.0	456	130
110	1000	Football, Adaptive	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Football, Adaptive	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	2,368	558
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,882	443
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	402
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	402
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	402
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	402
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	402
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	402
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	402
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	402
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	402
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	402
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	402
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	402
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	402
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	402
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	402
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

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
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
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	60%	0.0	1,421	335
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	70%	0.0	1,197	282
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0.0	855	202
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0.0	855	202
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0.0	855	202
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0.0	855	202
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0.0	855	202
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	44%	0.0	752	58
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	40%	0.0	684	161
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	30%	0.0	513	121
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	29%	0.0	497	38
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	12%	0.0	205	16
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	6%	0.0	103	8
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	6%	0.0	103	8
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	6%	0.0	103	8
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	4%	0.0	68	5
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	6,864	1,617
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	6,864	1,617
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	6,864	1,617
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	6,864	1,617
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	6,864	1,617
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,892	1,387
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,556	1,308
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	1,278
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	1,278
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	1,278
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	1,278

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	1,278
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	1,278
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	1,278
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	1,278
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	1,278
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	1,278
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	1,278
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	4,500	1,060
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	4,500	1,060
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	4,500	1,060
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	4,500	1,060
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	4,500	1,060
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	4,500	1,060
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	88%	0.0	3,960	303
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	768
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	768
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	768
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	768
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	768
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	768
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	768
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	768
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	768
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	768
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	768
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	768
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	768
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	768
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	768
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	768
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	768
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	768
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	768
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	768

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	90%	0.0	2,938	692
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	80%	0.0	2,611	615
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	80%	0.0	2,611	615
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	80%	0.0	2,611	615
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	75%	0.0	2,448	577
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	70%	0.0	2,298	176
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	65%	0.0	2,122	499
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	60%	0.0	1,958	461
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	60%	0.0	1,958	461
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	60%	0.0	1,958	461
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	60%	0.0	1,958	461
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	60%	0.0	1,958	461
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	60%	0.0	1,958	461
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	60%	0.0	1,958	461
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	60%	0.0	1,958	461
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	57%	0.0	1,867	49
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	53%	0.0	1,723	132
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	384
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	384
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	384
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	384
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	384
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	384
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	384
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	384
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	384
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	384
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

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
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	308
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	40%	0.0	1,306	308
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	40%	0.0	1,306	100
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	31%	0.0	1,005	77
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	20%	0.0	900	212
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	20%	0.0	653	153
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	20%	0.0	653	153
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	10%	0.0	313	24
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	6%	0.0	270	21
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	7%	0.0	235	18
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	2%	0.0	69	5
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	17%	0.0	86	20
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,488	350
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,272	300
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,176	277
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	257

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Grade Sponsor 7th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	25%	0.0	129	30
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	25%	0.0	129	30
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	122

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	49%	0.0	253	60
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	2%	0.0	10	2
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	88%	0.0	452	106
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	61

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,131,491	685,501
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Grade Sponsor 8th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 8th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 8th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 8th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 8th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 9th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 9th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Grade Sponsor 9th	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	842
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	842
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	842
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,748	647
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	98%	0.0	2,564	604
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	50%	0.0	1,788	421
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	60%	0.0	1,570	370
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	50%	0.0	1,512	356
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	2%	0.0	52	12
110	1000	Inter-Club Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Inter-Club Council	101 38 11 00 000101 798 0000	100%	0.0	516	122

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	International Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Interpreter	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,740	410
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,644	388
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	445
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Intramural	101 38 11 00 000101 798 0000	66%	0.0	1,030	242
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	184
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	184
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	184
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	184
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	184
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	184
110	1000	Intramural	101 38 11 00 000101 798 0000	34%	0.0	592	140
110	1000	Intramural	101 38 11 00 000101 798 0000	33%	0.0	574	135
110	1000	Intramural	101 38 11 00 000101 798 0000	33%	0.0	515	122
110	1000	Intramural	101 38 11 00 000101 798 0000	33%	0.0	515	122
110	1000	Intramural	101 38 11 00 000101 798 0000	33%	0.0	515	122
110	1000	Intramural	101 38 11 00 000101 798 0000	33%	0.0	515	122
110	1000	Intramural	101 38 11 00 000101 798 0000	13%	0.0	203	47
110	1000	Intramural, Assistant	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Intramural, Assistant	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Intramural, Assistant	101 38 11 00 000101 798 0000	100%	0.0	516	122

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,131,491	685,501
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	2,136	503
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	2,136	503
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	2,136	503
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	2,136	503
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,740	410
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,644	388
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Jazz Band	101 38 11 00 000101 798 0000	65%	0.0	1,170	276
110	1000	Jazz Band	101 38 11 00 000101 798 0000	50%	0.0	780	184
110	1000	Jazz Band	101 38 11 00 000101 798 0000	30%	0.0	460	108
110	1000	Key Club	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	100%	0.0	3,576	842
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	99%	0.0	3,540	834
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	100%	0.0	2,820	664
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	65%	0.0	2,324	548
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	35%	0.0	916	215
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	100%	0.0	3,576	842
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	83%	0.0	2,180	514
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	80%	0.0	2,093	492
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	77%	0.0	2,014	474
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	50%	0.0	1,308	308
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	50%	0.0	1,308	308

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	20%	0.0	538	126
110	1000	Liaison, High School	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Liaison, High School	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Liaison, High School	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Liaison, High School	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Liaison, High School	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Literary Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Literary Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	243
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	50%	0.0	516	122
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	50%	0.0	516	122
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	50%	0.0	516	122
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	50%	0.0	516	122
110	1000	Magnet Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Math Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Math Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	88%	0.0	1,502	354
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	202
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	202
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	202
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	202
110	1000	Math Team	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Math Team	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Math Team	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	83%	0.0	1,760	415
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	80%	0.0	1,690	398
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Mentoring Program	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Mentoring Program	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Mentoring Program	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Mentoring Program	101 38 11 00 000101 798 0000	100%	0.0	516	122

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,131,491	685,501
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	National Honor Society	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	National Honor Society	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	National Honor Society	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	National Honor Society	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Newspaper	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Newspaper	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Newspaper	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0.0	1,644	388
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0.0	1,644	388
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0.0	1,644	388
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0.0	1,644	388
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0.0	1,644	388
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0.0	1,644	388
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0.0	1,644	388
110	1000	P.E. Coordinator, Special Ed.	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Partners In Education	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Partners In Education	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Partners In Education	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Partners In Education	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Partners In Education	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Peer Encouragement	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Peer Encouragement	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Peer Encouragement	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Performing Arts	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Performing Arts	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,131,491	685,501
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	50%	0.0	858	202
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	50%	0.0	858	202
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	50%	0.0	684	161
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	50%	0.0	684	161
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	50%	0.0	684	161
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	50%	0.0	684	161
110	1000	Pride Drug Program	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	122

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,131,491	685,501
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	49%	0.0	253	60
110	1000	Public Relations Committee	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Public Relations Committee	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Red Cross Blood Drive	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Red Cross Blood Drive	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Saturday School	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Saturday School	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Saturday School	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Saturday School	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Scholar's Bowl	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Science Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Science Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Science Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Science Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Science Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	202
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	202
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	202
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	202
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	33%	0.0	697	164

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	33%	0.0	697	164
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	33%	0.0	697	164
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	50%	0.0	258	61
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	416
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	50%	0.0	882	207
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	50%	0.0	882	207
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,436	186
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	90%	0.0	1,588	121
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	75%	0.0	1,323	312
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	25%	0.0	441	104
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,576	842
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,576	842

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,576	842
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,576	842
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,576	842
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	50%	0.0	1,788	421
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	50%	0.0	1,308	308
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,820	664
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,820	664
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,820	664
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	90%	0.0	2,354	554
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	75%	0.0	2,016	474
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	70%	0.0	1,831	432

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,131,491	685,501
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	50%	0.0	1,308	308
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	50%	0.0	1,308	100
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	30%	0.0	785	185
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	25%	0.0	654	154
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	10%	0.0	262	62
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	404

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	70%	0.0	1,478	348
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	858	202
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	858	202
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	858	202
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	858	202
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	34%	0.0	718	169
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	33%	0.0	697	164
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	33%	0.0	697	164
110	1000	Social Studies Team	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Social Studies Team	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Social Studies Team	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Social Studies Team	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,602	377
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,602	377
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	276
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	276
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	276
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	276
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	276
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	276
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	276
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	276
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	276

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,131,491	685,501
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	90
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	276
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	70%	0.0	889	210
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	50%	0.0	585	45
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	50%	0.0	585	138
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	50%	0.0	585	138
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	30%	0.0	351	82
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	3,156	744
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	3,156	241
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,640	622
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Softball, Head	101 38 11 00 000101 798 0000	50%	0.0	1,578	372
110	1000	Softball, Head	101 38 11 00 000101 798 0000	50%	0.0	1,140	268
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,131,491	685,501
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	67%	0.0	1,415	333
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0.0	516	122

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,131,491**	**685,501**
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Step Team	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Step Team	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Step Team	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Step Team	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Step Team	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	38%	0.0	196	46
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Council	101 38 11 00 000101 798 0000	60%	0.0	310	73
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	61

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Student Council	101 38 11 00 000101 798 0000	40%	0.0	206	48
110	1000	Student Council	101 38 11 00 000101 798 0000	33%	0.0	172	41
110	1000	Student Council	101 38 11 00 000101 798 0000	33%	0.0	172	41
110	1000	Student Council	101 38 11 00 000101 798 0000	33%	0.0	170	41
110	1000	Student Support Specialist	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Student Support Specialist	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Student Support Specialist	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	86%	0.0	444	105
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,156	744
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,156	744
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,640	622
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,508	590
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,424	571
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	537

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
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	537
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	95%	0.0	2,166	510
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	50%	0.0	1,140	268
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	50%	0.0	1,140	268
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	10%	0.0	228	54
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	5%	0.0	114	27
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,156	744
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	90%	0.0	2,840	669
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,508	590
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	95%	0.0	2,166	166
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	50%	0.0	1,140	268
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	50%	0.0	1,140	268
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	10%	0.0	228	54
110	1000	Symphony Orchestra Unit Leader	101 38 11 00 000101 798 0000	100%	0.0	2,172	512
110	1000	Symphony Orchestra Unit Leader	101 38 11 00 000101 798 0000	100%	0.0	1,668	393
110	1000	Symphony Orchestra Unit Leader	101 38 11 00 000101 798 0000	100%	0.0	1,572	371

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Symphony Orchestra Unit Leader	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Symphony Orchestra Unit Leader	101 38 11 00 000101 798 0000	100%	0.0	1,572	371
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,748	647
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,748	647
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,748	647
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,316	545
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,136	503
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,016	474
110	1000	Tennis	101 38 11 00 000101 798 0000	70%	0.0	1,411	332
110	1000	Tennis	101 38 11 00 000101 798 0000	50%	0.0	1,374	323
110	1000	Tennis	101 38 11 00 000101 798 0000	50%	0.0	1,374	323
110	1000	Tennis	101 38 11 00 000101 798 0000	50%	0.0	1,008	238
110	1000	Tennis	101 38 11 00 000101 798 0000	50%	0.0	1,008	238
110	1000	Tennis	101 38 11 00 000101 798 0000	50%	0.0	1,008	238
110	1000	Tennis	101 38 11 00 000101 798 0000	50%	0.0	1,008	238
110	1000	Tennis	101 38 11 00 000101 798 0000	30%	0.0	605	142
110	1000	Tennis, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Tennis, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Tennis, Assistant	101 38 11 00 000101 798 0000	50%	0.0	780	184
110	1000	Tennis, Assistant	101 38 11 00 000101 798 0000	50%	0.0	780	184
110	1000	Testing Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Testing Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Testing Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Testing Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Testing Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Testing Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,488	350
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,488	350
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	29
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	74%	0.0	807	190
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	45%	0.0	491	116
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	84
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	257
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	50%	0.0	546	128
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	50%	0.0	546	128
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,436	574
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,436	574
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
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 (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,436	574
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,052	483
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	98%	0.0	1,729	407
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	80%	0.0	1,411	332
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	70%	0.0	1,235	291
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	50%	0.0	882	207
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	50%	0.0	882	207
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	30%	0.0	529	125
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	2%	0.0	35	8
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,576	842
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,576	842
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,688	633
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	10%	0.0	262	62
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,576	842
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,576	842
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,024	712
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,820	664
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	90%	0.0	2,354	554
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	79%	0.0	2,071	488
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	50%	0.0	1,308	308
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	10%	0.0	262	62
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	404

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	249
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	34%	0.0	718	169
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	33%	0.0	697	164
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	33%	0.0	697	164
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	40%	0.0	686	161
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,602	377
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	276
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	276
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	276
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	276
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	276
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	276
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	276
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	276
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	276
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	276
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	276
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	90
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	60%	0.0	702	54
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	40%	0.0	468	110
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,156	744
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,156	744
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,156	744
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,508	590

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,424	571
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	174
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	537
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	55%	0.0	1,254	295
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	45%	0.0	1,026	78
110	1000	Wheelchair Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Wheelchair Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Wheelchair Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Wheelchair Team Handball	101 38 11 00 000101 798 0000	100%	0.0	1,644	388
110	1000	Wheelchair Team Handball	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	Wheelchair Team Handball	101 38 11 00 000101 798 0000	100%	0.0	1,560	367
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	497
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	404
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	322
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	858	202
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	858	202
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	858	202
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	858	202
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	40%	0.0	547	128
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	2,436	574
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	2,436	186
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	416
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	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	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	70%	0.0	1,235	291
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	70%	0.0	1,235	291
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	50%	0.0	882	207
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	842
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	842
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	842
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	842
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	842
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	90%	0.0	3,218	758
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	616

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	616
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	40%	0.0	1,046	247
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	10%	0.0	275	64
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	50%	0.0	294	69
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	50%	0.0	294	69

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,131,491**	**685,501**
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	139
110	1000	Y-Club	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	122
110	1000	Yearbook	101 38 11 00 000101 798 0000	50%	0.0	258	61
110	1000	Yearbook	101 38 11 00 000101 798 0000	50%	0.0	258	61
OTHER MANAGEMENT PERSONNEL (190)							
190	2800	Wellness Center Supplement	101 64 17 99 000101 721 0000	100%	0.0	6,500	1,531

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,131,491**	**685,501**
190	2800	Wellness Center Supplement	101 64 17 99 000101 721 0000	50%	0.0	3,250	765
190	2800	Wellness Center Supplement	101 64 17 99 000101 721 0000	50%	0.0	3,250	765

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)999 - SUPPLY TEACHERS**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**7,138,954**	**7,532,508**	**7,051,075**	**7,104,900**
X	110	TEACHERS	23	0	0	0
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	5,341,874	5,842,247	5,650,000	5,650,000
X	114	SUBSTITUTE/TEMPORARY EMPLOYEE	1,323,389	1,157,223	900,000	950,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	11,390	10,309	0	0
X	210	STATE HEALTH INSURANCE	142	2,539	0	0
X	230	TEACHERS RETIREMENT SYSTEM	123	1,047	0	0
X	290	OTHER EMPLOYEE BENEFITS	462,013	519,144	501,075	504,900
		TOTAL EXPENSE	**7,138,954**	**7,532,508**	**7,051,075**	**7,104,900**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)999 - SUPPLY TEACHERS

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**6,665,263**	**6,999,469**	**6,550,000**	**7,104,900**
			SUBSTITUTE/TEMPORARY EMPLOYEE (113)					
1000	113	X	101 38 11 00 000101 999 0000	SALARY-SUBSTITUTE INSTRUCTIONA	7,767	3,850	0	0
	DESCRIPTION							
1000	113	X	101 38 16 00 000101 999 0000	SALARY-SUBSTITUTE INSTRUCTIONA	5,334,107	5,838,397	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							
2213	113	X	101 44 16 00 000101 999 0000	SALARY-SUBSTITUTE INSTR TRAINI	0	0	0	0
2213	290	X	101 44 89 00 000101 999 0000	Additional ALT PLAN BENEFITS (7.65%)				0
	DESCRIPTION							
			SUBSTITUTE/TEMPORARY EMPLOYEE (114)					
1000	114	X	101 38 16 01 000101 999 0000	SALARY-SUBSTITUTE TEACHER AIDE	205,791	184,681	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	1,098,883	920,014	700,000	740,000
2800	290	X	101 64 89 82 000101 999 0000	Additional ALT PLAN BENEFITS (7.65%)				56,610
	DESCRIPTION							
2800	114	X	101 64 16 00 000101 999 0000	SALARY-SUBSTITUTE-CLERICAL	18,715	52,527	50,000	60,000
2800	290	X	101 64 89 00 000101 999 0000	Additional ALT PLAN BENEFITS (7.65%)				4,590
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(746101)all - SALARY SAVINGS**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**(27,500,000)**	**(19,475,500)**
X	199	OTHER SALARIES AND COMPENSATION	0	0	(27,050,000)	(15,700,500)
X	290	OTHER EMPLOYEE BENEFITS	0	0	(450,000)	(3,775,000)
		TOTAL EXPENSE	**0**	**0**	**(27,500,000)**	**(19,475,500)**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (746101)all - SALARY SAVINGS
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**(27,500,000)**	**(19,475,500)**
				OTHER SALARIES AND COMPENSATION (199)				
1000	199	X	101 38 05 00 746101 999 0000	SALARY SAVINGS	0	0	(26,125,000)	(15,700,500)
	DESCRIPTION							
2700	199	X	101 56 06 00 746101 999 1320	SALARY SAVINGS	0	0	(925,000)	0
	DESCRIPTION							
				OTHER EMPLOYEE BENEFITS (290)				
1000	290	X	101 38 89 00 746101 999 0000	ALTERNATIVE BENEFITS	0	0	(375,000)	(3,775,000)
	DESCRIPTION							
2700	290	X	101 56 89 00 746101 999 1320	ALTERNATIVE BENEFITS	0	0	(75,000)	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(999101)all - COMP & CLASS**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**0**	**18,893,225**
X	199	OTHER SALARIES AND COMPENSATION	0	0	0	15,291,969
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	3,199,496
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	401,760
		TOTAL EXPENSE	**0**	**0**	**0**	**18,893,225**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (999101)all - COMP & CLASS

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	0	0	18,893,225
				OTHER SALARIES AND COMPENSATION (199)				
1000	199	X	101 38 00 00 999101 SYS 0000	SALARY	0	0	0	10,155,810
			DESCRIPTION					
2100	199	X	101 42 00 00 999101 SYS 0000	SALARY	0	0	0	1,211,720
			DESCRIPTION					
2210	199	X	101 46 00 00 999101 SYS 0000	SALARY	0	0	0	316,170
			DESCRIPTION					
2300	199	X	101 48 00 00 999101 SYS 0000	SALARY	0	0	0	198,266
			DESCRIPTION					
2400	199	X	101 52 00 00 999101 SYS 0000	SALARY	0	0	0	1,239,944
			DESCRIPTION					
2500	199	X	101 64 00 00 999101 SYS 0000	SALARY	0	0	0	437,860
			DESCRIPTION					
2600	199	X	101 57 00 00 999101 SYS 0000	SALARY	0	0	0	1,029,115
			DESCRIPTION					
2700	199	X	101 56 00 00 999101 SYS 0000	SALARY	0	0	0	679,995
			DESCRIPTION					
2900	199	X	101 65 00 00 999101 SYS 0000	SALARY	0	0	0	23,089
			DESCRIPTION					
				TEACHERS RETIREMENT SYSTEM (230)				
1000	230	X	101 38 74 00 999101 SYS 0000	TEACHER'S RETIREMENT	0	0	0	2,172,615

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (999101)all - COMP & CLASS

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**0**	**18,893,225**
	DESCRIPTION							
2100	230	X	101 42 74 00 999101 SYS 0000	TEACHER'S RETIREMENT	0	0	0	242,262
	DESCRIPTION							
2210	230	X	101 46 74 00 999101 SYS 0000	TEACHER'S RETIREMENT	0	0	0	63,213
	DESCRIPTION							
2300	230	X	101 48 74 00 999101 SYS 0000	TEACHER'S RETIREMENT	0	0	0	39,639
	DESCRIPTION							
2400	230	X	101 52 74 00 999101 SYS 0000	TEACHER'S RETIREMENT	0	0	0	247,906
	DESCRIPTION							
2500	230	X	101 64 74 00 999101 SYS 0000	TEACHER'S RETIREMENT	0	0	0	87,541
	DESCRIPTION							
2600	230	X	101 57 74 00 999101 SYS 0000	TEACHER'S RETIREMENT	0	0	0	205,753
	DESCRIPTION							
2700	230	X	101 56 74 00 999101 SYS 0000	TEACHER'S RETIREMENT	0	0	0	135,953
	DESCRIPTION							
2900	230	X	101 65 74 00 999101 SYS 0000	TEACHER'S RETIREMENT	0	0	0	4,614
	DESCRIPTION							
				OTHER EMPLOYEE BENEFITS (290)				
1000	290	X	101 38 89 00 999101 SYS 0000	ALTERNATIVE BENEFITS	0	0	0	272,816

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (999101)all - COMP & CLASS

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**0**	**18,893,225**
	DESCRIPTION							
2100	290	X	101 42 89 00 999101 SYS 0000	ALTERNATIVE BENEFITS	0	0	0	30,421
	DESCRIPTION							
2210	290	X	101 46 89 00 999101 SYS 0000	ALTERNATIVE BENEFITS	0	0	0	7,938
	DESCRIPTION							
2300	290	X	101 48 89 00 999101 SYS 0000	ALTERNATIVE BENEFITS	0	0	0	4,977
	DESCRIPTION							
2400	290	X	101 52 89 00 999101 SYS 0000	ALTERNATIVE BENEFITS	0	0	0	31,130
	DESCRIPTION							
2500	290	X	101 64 89 00 999101 SYS 0000	ALTERNATIVE BENEFITS	0	0	0	10,992
	DESCRIPTION							
2600	290	X	101 57 89 00 999101 SYS 0000	ALTERNATIVE BENEFITS	0	0	0	25,836
	DESCRIPTION							
2700	290	X	101 56 89 00 999101 SYS 0000	ALTERNATIVE BENEFITS	0	0	0	17,071
	DESCRIPTION							
2900	290	X	101 65 89 00 999101 SYS 0000	ALTERNATIVE BENEFITS	0	0	0	579
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(999101)all - COMP & CLASS**

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 2018-2019

BUDGET NAME **(000101)015 - MARGARET HARRIS COMPREHENSIVE**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,489,865**	**2,665,419**	**2,877,112**	**2,835,161**
X	110	TEACHERS	702,837	816,556	911,073	741,770
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	760	0	0
X	130	PRINCIPAL	219,997	173,176	171,619	172,239
X	140	AIDES AND PARAPROFESSIONALS	614,285	674,271	742,341	748,809
X	142	SALARY OF CLERICAL STAFF	52,450	68,168	70,844	71,093
X	165	LIBRARIAN/MEDIA SPECIALIST	65,165	75,318	0	74,682
X	176	SCHOOL SOCIAL WORKER	71,810	0	0	0
X	186	CUSTODIAL PERSONNEL	86,138	83,507	60,441	92,704
X	210	STATE HEALTH INSURANCE	364,269	442,432	520,267	493,290
X	230	TEACHERS RETIREMENT SYSTEM	235,506	243,890	324,846	363,412
X	290	OTHER EMPLOYEE BENEFITS	57,389	70,064	58,144	61,074
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,499	1,128	1,000	0
X	580	TRAVEL - EMPLOYEES	0	0	56	54
X	610	SUPPLIES	15,016	11,921	9,434	8,267
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,505	4,229	7,047	7,767
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**2,489,865**	**2,665,419**	**2,877,112**	**2,835,161**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)015 - MARGARET HARRIS COMPREHENSIVE

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**20,019**	**17,278**	**17,537**	**16,088**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 000101 015 2041	OTHER COST-PROFESSIONAL/TECHNI	1,499	1,128	1,000	
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	101 38 32 00 000101 015 2041	TRAVEL-REGULAR	0	0	56	54
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	101 38 53 00 000101 015 2021	SUPPLIES-TEACHING	(266)	(256)	0	0
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 015 2041	SUPPLIES-TEACHING	12,972	10,229	7,151	6,235
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 015 2041	SUPPLIES-PER PUPIL	1,523	1,253	1,501	1,276
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 015 2041	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 015 1310	SUPPLIES-MEDIA	786	695	782	756
	DESCRIPTION							
2900	610	X	101 38 06 00 000101 015 1041	SUPPLIES	0	0	0	0
	DESCRIPTION							
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 015 2041	EQUIPMENT	3,505	4,082	7,047	7,593

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)015 - MARGARET HARRIS COMPREHENSIVE**

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**20,019**	**17,278**	**17,537**	**16,088**
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 015 2041	EQUIPMENT-PER PUPIL	0	147	0	174
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 015 2041	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)015 - MARGARET HARRIS COMPREHENSIVE

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**1,901,297**	**917,776**
TEACHERS (110)							
110	1000	Teacher, Adapted PE PT	101 38 06 00 000101 015 2031	100%	0.0	31,850	2,437
110	1000	Teacher, MoID	101 38 06 00 000101 015 2031	100%	1.0	49,431	22,981
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	95,002	33,713
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	79,767	30,125
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	67,391	27,211
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	64,579	26,548
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	63,207	26,225
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	50,559	23,247
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	47,700	22,573
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	47,700	22,573
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	47,700	22,573
110	1000	Teacher, Music Therapy	101 38 06 00 000101 015 2041	100%	1.0	67,789	27,304
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 015 2051	50%	0.5	29,095	13,977
PRINCIPAL (130)							
130	2400	Assistant Principal, Spec. Ed.	101 52 05 00 000101 015 2051	100%	1.0	68,519	27,476
130	2400	Principal, Special Ed. Center	101 52 05 00 000101 015 2051	100%	1.0	103,720	35,766
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Phy Disab 1-1 (local)	101 38 09 80 000101 015 2041	100%	1.0	22,118	5,209
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	32,747	19,052
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	32,747	19,052
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	32,747	7,712
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	32,200	18,923
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	30,556	18,536
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	28,912	18,149
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	27,268	17,762
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	25,077	17,246
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	25,077	17,246
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	23,203	16,804
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	22,118	17,655
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	22,118	16,549
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	22,118	16,549
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	22,118	16,549

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)015 - MARGARET HARRIS COMPREHENSIVE**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**1,901,297**	**917,776**
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	22,118	5,209
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 015 2041	100%	1.0	27,268	17,762
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 015 2041	100%	1.0	26,172	17,504
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 015 2041	100%	1.0	23,203	16,804
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 015 2041	100%	1.0	22,118	16,549
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2041	100%	1.0	25,723	6,058
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	26,846	17,662
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	26,846	17,662
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	26,472	17,575
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	26,472	17,575
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	26,472	17,575
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	25,723	17,398
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	20,134	16,082
SALARY OF CLERICAL STAFF (142)							
142	2300	Secretary MS 10 Month	101 48 18 82 000101 015 0000	100%	1.0	30,546	18,533
142	2300	Secretary SPEC ED	101 48 18 82 000101 015 0000	100%	1.0	40,547	20,888
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist P/T	101 46 05 00 000101 015 1310	100%	0.0	39,093	2,991
165	2220	Media Specialist P/T	101 46 05 00 000101 015 1310	100%	0.0	35,589	2,723
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian	101 57 02 86 000101 015 0000	100%	1.0	29,115	13,567
186	2600	Custodian	101 57 02 86 000101 015 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Head	101 57 02 86 000101 015 0000	100%	1.0	36,750	19,995

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)113 - ASHFORD PARK ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,139,373**	**3,652,626**	**4,043,095**	**3,474,916**
X	110	TEACHERS	1,590,142	1,768,709	1,911,649	1,721,744
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	680	1,042	0	0
X	118	ART,MUSIC,PE	142,214	198,429	207,102	207,484
X	130	PRINCIPAL	101,768	108,537	111,290	111,838
X	131	ASSISTANT PRINCIPAL	76,877	69,330	72,082	72,200
X	140	AIDES AND PARAPROFESSIONALS	86,496	202,594	265,619	0
X	142	SALARY OF CLERICAL STAFF	61,394	62,713	64,566	64,794
X	165	LIBRARIAN/MEDIA SPECIALIST	85,185	53,206	65,388	65,508
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	45,495	51,427	51,521
X	172	ELEMENTARY COUNSELOR	71,235	74,602	77,145	82,034
X	186	CUSTODIAL PERSONNEL	67,895	83,675	61,922	62,226
X	191	OTHER ADMINISTRATIVE PERSONNEL	1,989	0	0	0
X	210	STATE HEALTH INSURANCE	426,672	487,923	554,728	426,950
X	230	TEACHERS RETIREMENT SYSTEM	314,905	363,880	480,538	503,619
X	290	OTHER EMPLOYEE BENEFITS	72,893	93,239	78,018	66,124
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	529	506
X	610	SUPPLIES	30,839	33,600	31,616	29,745
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	8,191	5,652	9,476	8,623
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,139,373**	**3,652,626**	**4,043,095**	**3,474,916**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)113 - ASHFORD PARK ELEM

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**39,030**	**39,252**	**41,621**	**38,874**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 113 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 113 1021	TRAVEL-REGULAR	0	0	477	460
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 113 2021	TRAVEL-REGULAR	0	0	52	46
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 113 1021	SUPPLIES-TEACHING	6,801	6,021	6,687	6,553
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 113 2021	SUPPLIES-TEACHING	3,643	4,488	3,914	3,131
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 113 1021	SUPPLIES-PER PUPIL	11,344	13,035	11,286	10,890
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 113 2021	SUPPLIES-PER PUPIL	990	1,226	1,232	1,078
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 113 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 113 1310	SUPPLIES-MEDIA	8,060	8,831	8,497	8,093
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)113 - ASHFORD PARK ELEM**

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**39,030**	**39,252**	**41,621**	**38,874**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 113 1021	EQUIPMENT	646	745	1,129	1,387
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 113 2021	EQUIPMENT	5,340	3,936	6,640	5,604
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 113 1021	EQUIPMENT-PER PUPIL	2,070	801	1,539	1,485
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 113 2021	EQUIPMENT-PER PUPIL	135	170	168	147
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 113 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 113 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)113 - ASHFORD PARK ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,439,349**	**996,693**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 113 1011	33%	0.3	20,957	8,711
110	1000	Teacher, Kindergarten	101 38 05 00 000101 113 1011	100%	1.0	67,391	27,211
110	1000	Teacher, Kindergarten	101 38 05 00 000101 113 1011	100%	1.0	62,934	14,821
110	1000	Teacher, Kindergarten	101 38 05 00 000101 113 1011	100%	1.0	62,934	26,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 113 1011	100%	1.0	50,559	11,907
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 113 1021	33%	0.3	20,957	8,711
110	1000	Teacher, Grade 1	101 38 05 00 000101 113 1021	100%	1.0	67,052	27,131
110	1000	Teacher, Grade 1	101 38 05 00 000101 113 1021	100%	1.0	61,084	14,386
110	1000	Teacher, Grade 1	101 38 05 00 000101 113 1021	100%	1.0	60,639	25,621
110	1000	Teacher, Grade 1	101 38 05 00 000101 113 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 113 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 1	101 38 05 00 000101 113 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 113 1021	100%	1.0	55,410	24,389
110	1000	Teacher, Grade 2	101 38 05 00 000101 113 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 2	101 38 05 00 000101 113 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 113 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 113 1021	100%	1.0	59,988	25,467
110	1000	Teacher, Grade 3	101 38 05 00 000101 113 1021	100%	1.0	50,672	11,933
110	1000	Teacher, Grade 3	101 38 05 00 000101 113 1021	100%	1.0	47,700	11,233
110	1000	Teacher, Grade 3	101 38 05 00 000101 113 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 113 1051	33%	0.3	21,020	8,738
110	1000	Teacher, Grade 4	101 38 05 00 000101 113 1051	100%	1.0	62,934	26,161
110	1000	Teacher, Grade 4	101 38 05 00 000101 113 1051	100%	1.0	59,988	25,467
110	1000	Teacher, Grade 4	101 38 05 00 000101 113 1051	100%	1.0	53,479	23,934
110	1000	Teacher, Grade 5	101 38 05 00 000101 113 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 113 1051	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 5	101 38 05 00 000101 113 1051	100%	1.0	46,572	22,308
110	1000	Teacher, EIP Kindergarten	101 38 05 00 000101 113 1061	100%	1.0	59,988	25,467
110	1000	Teacher, Gifted	101 38 05 00 000101 113 2111	100%	1.0	50,672	23,273
110	1000	Teacher, ESOL	101 38 05 00 140101 113 1351	100%	1.0	74,806	28,956
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 113 2021	50%	0.5	35,218	13,964
110	1000	Teacher, MID	101 38 06 00 000101 113 2021	100%	1.0	46,572	22,308

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)113 - ASHFORD PARK ELEM

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		2,439,349	996,693
110	1000	Teacher, MID/MoID	101 38 06 00 000101 113 2021	100%	1.0	49,431	22,981
110	1000	Paraprofessional-PSE	101 38 06 00 000101 113 2041	100%	1.0	22,118	5,209
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 113 2041	100%	1.0	72,091	28,317
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 113 2021	-100%	(1.0)	(48,544)	(22,772)
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 113 1011	33%	0.3	22,318	9,031
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 113 1011	33%	0.3	19,690	8,413
118	1000	Teacher, Music - Band	101 38 05 88 000101 113 1011	11%	0.1	5,788	2,590
118	1000	Teacher, Music - Strings	101 38 05 88 000101 113 1011	11%	0.1	5,788	2,590
118	1000	Teacher, Music General	101 38 05 88 000101 113 1011	33%	0.3	15,508	7,428
118	1000	Teacher, Art	101 38 05 88 000101 113 1021	33%	0.3	22,318	9,031
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 113 1021	33%	0.3	19,690	8,413
118	1000	Teacher, Music - Band	101 38 05 88 000101 113 1021	11%	0.1	5,788	2,590
118	1000	Teacher, Music - Strings	101 38 05 88 000101 113 1021	11%	0.1	5,788	2,590
118	1000	Teacher, Music General	101 38 05 88 000101 113 1021	33%	0.3	15,508	7,428
118	1000	Teacher, Art	101 38 05 88 000101 113 1051	33%	0.3	22,385	9,059
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 113 1051	33%	0.3	19,750	8,439
118	1000	Teacher, Music - Band	101 38 05 88 000101 113 1051	11%	0.1	5,805	2,598
118	1000	Teacher, Music - Strings	101 38 05 88 000101 113 1051	11%	0.1	5,805	2,598
118	1000	Teacher, Music General	101 38 05 88 000101 113 1051	33%	0.3	15,555	7,451
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 113 0000	100%	1.0	111,838	37,678
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 113 0000	100%	1.0	72,200	28,343
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 113 0000	100%	1.0	37,065	20,069
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 113 0000	100%	1.0	27,729	17,870
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 113 1310	100%	1.0	65,508	26,767
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 113 0000	100%	1.0	51,521	23,473
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 113 0000	100%	1.0	54,178	24,099

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)113 - ASHFORD PARK ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,439,349**	**996,693**
172	2100	Counselor I	101 42 06 89 000101 113 0000	50%	0.5	27,856	12,230
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 113 0000	100%	1.0	29,686	13,611
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	32,540	19,003

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)118 - AUSTIN ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,661,069**	**3,941,706**	**4,160,439**	**4,081,869**
X	110	TEACHERS	1,877,100	2,113,523	2,238,787	2,133,325
X	118	ART,MUSIC,PE	187,973	203,044	205,768	206,144
X	130	PRINCIPAL	115,906	122,720	125,833	126,452
X	131	ASSISTANT PRINCIPAL	74,812	79,703	82,737	82,872
X	140	AIDES AND PARAPROFESSIONALS	87,709	68,868	68,952	0
X	142	SALARY OF CLERICAL STAFF	62,293	67,262	69,196	69,433
X	165	LIBRARIAN/MEDIA SPECIALIST	70,144	76,431	76,629	83,953
X	172	ELEMENTARY COUNSELOR	122,786	133,453	135,386	135,848
X	186	CUSTODIAL PERSONNEL	86,636	89,824	66,613	90,773
X	210	STATE HEALTH INSURANCE	433,374	428,901	452,310	433,188
X	230	TEACHERS RETIREMENT SYSTEM	375,229	402,349	510,799	593,145
X	290	OTHER EMPLOYEE BENEFITS	89,510	118,049	84,970	84,206
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	40,269	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	20	587
X	610	SUPPLIES	31,916	31,127	35,811	34,928
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,414	6,453	6,628	7,015
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,661,069**	**3,941,706**	**4,160,439**	**4,081,869**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)118 - AUSTIN ELEM

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**77,599**	**37,580**	**42,459**	**42,530**
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	101 38 95 00 000101 118 0000	OTHER COST-PROFESSIONAL/TECHNI	40,269	0	0	
	DESCRIPTION							
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 118 1021	TRAVEL-REGULAR	0	0	0	571
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 118 2021	TRAVEL-REGULAR	0	0	20	16
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 118 1021	SUPPLIES-TEACHING	8,009	7,636	8,708	10,015
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 118 2021	SUPPLIES-TEACHING	1,213	734	1,827	1,762
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 118 1021	SUPPLIES-PER PUPIL	12,983	12,900	14,564	13,508
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 118 2021	SUPPLIES-PER PUPIL	342	140	462	374
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 118 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 118 1310	SUPPLIES-MEDIA	9,369	9,716	10,250	9,269
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)118 - AUSTIN ELEM

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**77,599**	**37,580**	**42,459**	**42,530**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 118 1021	EQUIPMENT	1,636	2,509	2,381	3,464
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 118 2021	EQUIPMENT	1,590	2,054	2,198	1,658
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 118 1021	EQUIPMENT-PER PUPIL	2,189	1,890	1,986	1,842
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 118 2021	EQUIPMENT-PER PUPIL	0	0	63	51
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 118 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 118 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)118 - AUSTIN ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,928,800**	**1,110,539**
TEACHERS (110)							
110	1000	Teacher, Allotment	101 38 05 00 000101 118 1011	100%	1.0	48,544	22,772
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	79,911	30,159
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	67,021	15,783
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	59,988	14,127
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	50,483	11,889
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	47,700	22,573
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1.0	56,031	13,195
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1.0	55,370	24,379
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1.0	49,013	22,883
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1.0	75,264	29,064
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1.0	62,314	26,015
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1.0	58,077	25,017
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1.0	73,072	28,548
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1.0	67,391	27,211
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1.0	65,508	26,767
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 4	101 38 05 00 000101 118 1051	100%	1.0	67,052	27,131
110	1000	Teacher, Grade 4	101 38 05 00 000101 118 1051	100%	1.0	64,579	26,548
110	1000	Teacher, Grade 4	101 38 05 00 000101 118 1051	100%	1.0	50,672	11,933
110	1000	Teacher, Grade 4	101 38 05 00 000101 118 1051	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 5	101 38 05 00 000101 118 1051	100%	1.0	67,021	15,783
110	1000	Teacher, Grade 5	101 38 05 00 000101 118 1051	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 5	101 38 05 00 000101 118 1051	100%	1.0	46,572	22,308
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 118 1091	100%	1.0	66,107	26,908

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)118 - AUSTIN ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,928,800**	**1,110,539**
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	57,647	13,576
110	1000	Teacher, Gifted	101 38 05 00 000101 118 2111	100%	1.0	50,483	11,889
110	1000	Teacher, ESOL	101 38 05 00 140101 118 1351	100%	1.0	83,953	31,111
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	1.0	41,040	11,717
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 118 1011	33%	0.3	22,441	9,061
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 118 1011	33%	0.3	21,051	8,734
118	1000	Teacher, Music - Band	101 38 05 88 000101 118 1011	7%	0.1	4,403	1,792
118	1000	Teacher, Music General	101 38 05 88 000101 118 1011	33%	0.3	20,751	4,887
118	1000	Teacher, Art	101 38 05 88 000101 118 1021	33%	0.3	22,441	9,061
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 118 1021	33%	0.3	21,051	8,734
118	1000	Teacher, Music - Band	101 38 05 88 000101 118 1021	7%	0.1	4,403	1,792
118	1000	Teacher, Music General	101 38 05 88 000101 118 1021	33%	0.3	20,751	4,887
118	1000	Teacher, Art	101 38 05 88 000101 118 1051	33%	0.3	22,509	9,088
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 118 1051	33%	0.3	21,114	8,761
118	1000	Teacher, Music - Band	101 38 05 88 000101 118 1051	7%	0.1	4,416	1,798
118	1000	Teacher, Music General	101 38 05 88 000101 118 1051	33%	0.3	20,813	4,902
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 118 0000	100%	1.0	126,452	41,119
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 118 0000	100%	1.0	82,872	30,856
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 118 0000	100%	1.0	37,760	20,233
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 118 0000	100%	1.0	31,673	18,799
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 118 1310	100%	1.0	83,953	19,771
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 118 0000	100%	1.0	95,655	33,867
172	2100	Counselor I	101 42 06 89 000101 118 0000	50%	0.5	40,193	9,465

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)118 - AUSTIN ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,928,800**	**1,110,539**
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 118 0000	100%	1.0	31,394	13,742
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 118 0000	100%	1.0	26,839	13,393
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	32,540	13,829

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)140 - JOHN R. LEWIS ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**12,529**	**2,574,092**	**3,182,398**	**3,170,662**
X	110	TEACHERS	0	1,441,614	1,817,962	1,724,112
X	118	ART,MUSIC,PE	0	61,326	57,081	59,027
X	130	PRINCIPAL	0	92,068	98,363	98,847
X	131	ASSISTANT PRINCIPAL	0	52,979	65,477	65,584
X	140	AIDES AND PARAPROFESSIONALS	0	15,471	22,082	22,118
X	142	SALARY OF CLERICAL STAFF	0	57,852	63,875	64,099
X	165	LIBRARIAN/MEDIA SPECIALIST	0	55,884	68,707	75,479
X	172	ELEMENTARY COUNSELOR	0	55,413	49,340	56,031
X	186	CUSTODIAL PERSONNEL	10,383	68,915	61,922	43,397
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	1,343	337,685	411,058	417,689
X	230	TEACHERS RETIREMENT SYSTEM	0	256,527	377,030	459,345
X	290	OTHER EMPLOYEE BENEFITS	803	59,389	66,647	60,700
X	580	TRAVEL - EMPLOYEES	0	0	380	405
X	610	SUPPLIES	0	16,644	20,298	21,390
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	2,324	2,176	2,439
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**12,529**	**2,574,092**	**3,182,398**	**3,170,662**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)140 - JOHN R. LEWIS ELEM

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**18,968**	**22,854**	**24,234**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 140 1021	TRAVEL-REGULAR	0	0	371	392
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 140 2021	TRAVEL-REGULAR	0	0	9	13
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 140 1021	SUPPLIES-TEACHING	0	2,853	4,129	3,884
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 140 2021	SUPPLIES-TEACHING	0	566	1,051	1,450
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 140 1021	SUPPLIES-PER PUPIL	0	7,708	8,778	9,262
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 140 2021	SUPPLIES-PER PUPIL	0	159	220	308
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 140 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 140 1310	SUPPLIES-MEDIA	0	5,359	6,120	6,486
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 140 1021	EQUIPMENT	0	211	215	232
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)140 - JOHN R. LEWIS ELEM**

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**0**	**18,968**	**22,854**	**24,234**
1000	730	X	101	61	92	00	000101	140	2021	EQUIPMENT	0	1,036	734	902
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	140	1021	EQUIPMENT-PER PUPIL	0	1,026	1,197	1,263
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	140	2021	EQUIPMENT-PER PUPIL	0	51	30	42
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	140	1021	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	140	2021	DUES AND FEES	0	0	0	0
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)140 - JOHN R. LEWIS ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,208,694**	**937,734**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 140 1011	33%	0.3	24,911	9,642
110	1000	Teacher, Kindergarten	101 38 05 00 000101 140 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Kindergarten	101 38 05 00 000101 140 1011	100%	1.0	47,700	22,573
110	1000	Teacher, Kindergarten	101 38 05 00 000101 140 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Kindergarten	101 38 05 00 000101 140 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Allotment	101 38 05 00 000101 140 1021	100%	1.0	48,544	22,772
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 140 1021	33%	0.3	24,911	9,642
110	1000	Teacher, Grade 1	101 38 05 00 000101 140 1021	100%	1.0	67,021	27,123
110	1000	Teacher, Grade 1	101 38 05 00 000101 140 1021	100%	1.0	55,370	24,379
110	1000	Teacher, Grade 1	101 38 05 00 000101 140 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 140 1021	100%	1.0	55,370	24,379
110	1000	Teacher, Grade 2	101 38 05 00 000101 140 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 140 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 3	101 38 05 00 000101 140 1021	100%	1.0	62,314	26,015
110	1000	Teacher, Grade 3	101 38 05 00 000101 140 1021	100%	1.0	59,988	25,467
110	1000	Teacher, Grade 3	101 38 05 00 000101 140 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 140 1051	33%	0.3	24,985	9,672
110	1000	Teacher, Grade 4	101 38 05 00 000101 140 1051	100%	1.0	68,834	27,550
110	1000	Teacher, Grade 4	101 38 05 00 000101 140 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 4	101 38 05 00 000101 140 1051	100%	1.0	50,483	23,229
110	1000	Teacher, Grade 5	101 38 05 00 000101 140 1051	100%	1.0	57,784	24,948
110	1000	Teacher, Grade 5	101 38 05 00 000101 140 1051	100%	1.0	49,431	22,981
110	1000	Teacher, ESOL	101 38 05 00 140101 140 1351	100%	1.0	69,681	27,750
110	1000	Teacher, ESOL	101 38 05 00 140101 140 1351	100%	1.0	59,988	25,467
110	1000	Teacher, ESOL	101 38 05 00 140101 140 1351	100%	1.0	56,031	24,535
110	1000	Teacher, ESOL	101 38 05 00 140101 140 1351	100%	1.0	53,479	12,594
110	1000	Teacher, ESOL	101 38 05 00 140101 140 1351	100%	1.0	50,559	11,907
110	1000	Teacher, Art	101 38 05 88 000101 140 1021	33%	0.3	21,505	8,841
110	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 140 1021	33%	0.3	15,508	7,428
110	1000	Teacher, Music - Band	101 38 05 88 000101 140 1021	33%	0.3	22,014	8,960
110	1000	Teacher, Art	101 38 05 88 000101 140 1051	33%	0.3	21,569	8,868
110	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 140 1051	33%	0.3	15,555	7,451

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)140 - JOHN R. LEWIS ELEM

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		2,208,694	937,734
110	1000	Teacher, Music - Band	101 38 05 88 000101 140 1051	33%	0.3	22,080	8,988
110	1000	Teacher, Interrelated	101 38 06 00 000101 140 2021	100%	1.0	57,647	24,916
110	1000	Teacher, Interrelated	101 38 06 00 000101 140 2021	100%	1.0	56,031	24,535
110	1000	Teacher, Interrelated	101 38 06 00 000101 140 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 140 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 140 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 140 2021	33%	0.3	27,193	10,183
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 140 2021	-100%	(1.0)	(48,544)	(22,772)
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 140 1011	33%	0.3	21,505	8,841
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 140 1011	33%	0.3	15,508	7,428
118	1000	Teacher, Music - Band	101 38 05 88 000101 140 1011	33%	0.3	22,014	8,960
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 140 0000	100%	1.0	98,847	34,618
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 140 0000	100%	1.0	65,584	26,785
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 140 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 140 0000	100%	1.0	36,370	19,905
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 140 0000	100%	1.0	27,729	17,870
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 140 1310	100%	1.0	75,479	29,115
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 140 0000	100%	1.0	56,031	24,535
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	26,839	13,393
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 140 0000	100%	0.0	0	0
186	2600	Custodian, Allotment	101 57 02 86 000101 140 0000	-50%	(0.5)	(15,982)	(6,893)
186	2600	Custodian, Head	101 57 02 86 000101 140 0000	100%	1.0	32,540	20,630

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)152 - CHESNUT ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,645,670**	**3,188,570**	**3,857,745**	**3,641,878**
X	110	TEACHERS	1,204,098	1,461,600	1,846,394	1,803,718
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	4,394	0	0
X	118	ART,MUSIC,PE	183,643	195,733	203,007	135,990
X	130	PRINCIPAL	105,487	111,689	114,522	115,086
X	131	ASSISTANT PRINCIPAL	67,805	71,943	76,000	76,125
X	140	AIDES AND PARAPROFESSIONALS	59,081	127,685	145,259	22,118
X	142	SALARY OF CLERICAL STAFF	71,678	73,292	75,150	73,377
X	165	LIBRARIAN/MEDIA SPECIALIST	53,638	57,747	60,527	60,639
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	44,146	91,258	91,426
X	172	ELEMENTARY COUNSELOR	103,713	110,913	113,063	113,468
X	186	CUSTODIAL PERSONNEL	75,553	76,183	67,021	67,351
X	210	STATE HEALTH INSURANCE	368,525	415,283	495,891	453,600
X	230	TEACHERS RETIREMENT SYSTEM	263,589	322,685	463,545	527,620
X	290	OTHER EMPLOYEE BENEFITS	59,621	86,415	72,768	69,561
X	580	TRAVEL - EMPLOYEES	0	0	420	408
X	610	SUPPLIES	24,005	24,873	25,937	24,121
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,234	3,989	6,983	7,270
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**2,645,670**	**3,188,570**	**3,857,745**	**3,641,878**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)152 - CHESNUT ELEM

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**29,239**	**28,861**	**33,340**	**31,799**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 152 1021	TRAVEL-REGULAR	0	0	365	353
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 152 2021	TRAVEL-REGULAR	0	0	55	55
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 152 1021	SUPPLIES-TEACHING	5,779	5,939	5,337	5,084
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 152 2021	SUPPLIES-TEACHING	2,457	3,175	4,058	2,947
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 152 1021	SUPPLIES-PER PUPIL	8,876	8,804	8,624	8,360
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 152 2021	SUPPLIES-PER PUPIL	425	820	1,298	1,298
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 152 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 152 1310	SUPPLIES-MEDIA	6,468	6,134	6,620	6,432
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 152 1021	EQUIPMENT	1,411	1,598	1,441	1,432
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)152 - CHESNUT ELEM

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**29,239**	**28,861**	**33,340**	**31,799**
1000	730	X	101	61	92	00	000101	152	2021	EQUIPMENT	2,515	1,812	4,189	4,521
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	152	1021	EQUIPMENT-PER PUPIL	1,212	483	1,176	1,140
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	152	2021	EQUIPMENT-PER PUPIL	96	96	177	177
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	152	1021	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	152	2021	DUES AND FEES	0	0	0	0
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)152 - CHESNUT ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,559,298**	**1,050,781**
TEACHERS (110)							
110	1000	Teacher, Allotment	101 38 05 00 000101 152 1011	280%	2.8	135,923	63,762
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 152 1011	33%	0.3	17,016	7,783
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 152 1011	33%	0.3	18,301	8,086
110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	1.0	70,899	28,037
110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	1.0	66,107	26,908
110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	1.0	46,572	10,968
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 152 1021	33%	0.3	17,016	7,783
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 152 1021	33%	0.3	18,301	8,086
110	1000	Teacher, Grade 1	101 38 05 00 000101 152 1021	100%	1.0	67,391	27,211
110	1000	Teacher, Grade 1	101 38 05 00 000101 152 1021	100%	1.0	56,965	13,416
110	1000	Teacher, Grade 1	101 38 05 00 000101 152 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 152 1021	100%	1.0	48,544	11,432
110	1000	Teacher, Grade 2	101 38 05 00 000101 152 1021	100%	1.0	58,077	25,017
110	1000	Teacher, Grade 2	101 38 05 00 000101 152 1021	100%	1.0	56,965	24,756
110	1000	Teacher, Grade 2	101 38 05 00 000101 152 1021	100%	1.0	50,483	23,229
110	1000	Teacher, Grade 3	101 38 05 00 000101 152 1021	100%	1.0	61,084	25,726
110	1000	Teacher, Grade 3	101 38 05 00 000101 152 1021	100%	1.0	59,256	25,295
110	1000	Teacher, Grade 3	101 38 05 00 000101 152 1021	100%	1.0	57,647	24,916
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 152 1051	33%	0.3	17,068	7,807
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 152 1051	33%	0.3	18,356	8,110
110	1000	Teacher, Grade 4	101 38 05 00 000101 152 1051	100%	1.0	54,958	24,282
110	1000	Teacher, Grade 4	101 38 05 00 000101 152 1051	100%	1.0	48,544	22,772
110	1000	Teacher, Grade 4 SWNC	101 38 05 00 000101 152 1051	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 5	101 38 05 00 000101 152 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 152 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 152 1051	100%	1.0	46,572	10,968
110	1000	Teacher, Gifted	101 38 05 00 000101 152 2111	100%	1.0	67,391	27,211
110	1000	Teacher, ESOL	101 38 05 00 140101 152 1351	100%	1.0	67,391	27,211
110	1000	Teacher, PT ESOL	101 38 05 00 140101 152 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 152 2021	100%	1.0	51,100	23,374
110	1000	Teacher, Interrelated	101 38 06 00 000101 152 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 152 2021	100%	1.0	49,013	22,883

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)152 - CHESNUT ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,559,298**	**1,050,781**
110	1000	Teacher, Interrelated	101 38 06 00 000101 152 2021	100%	1.0	46,572	22,308
110	1000	Teacher, MID	101 38 06 00 000101 152 2031	100%	1.0	63,216	14,887
110	1000	Teacher, MID	101 38 06 00 000101 152 2031	100%	1.0	55,410	24,389
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 152 2021	150%	1.5	72,816	34,159
ART,MUSIC,PE (118)							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 152 1011	33%	0.3	18,564	8,148
118	1000	Teacher, Music - Band	101 38 05 88 000101 152 1011	7%	0.1	4,403	1,792
118	1000	Teacher, Music General	101 38 05 88 000101 152 1011	33%	0.3	22,318	9,031
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 152 1021	33%	0.3	18,564	8,148
118	1000	Teacher, Music - Band	101 38 05 88 000101 152 1021	7%	0.1	4,403	1,792
118	1000	Teacher, Music General	101 38 05 88 000101 152 1021	33%	0.3	22,318	9,031
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 152 1051	33%	0.3	18,619	8,172
118	1000	Teacher, Music - Band	101 38 05 88 000101 152 1051	7%	0.1	4,416	1,798
118	1000	Teacher, Music General	101 38 05 88 000101 152 1051	33%	0.3	22,385	9,059
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 152 0000	100%	1.0	115,086	38,443
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 152 0000	100%	1.0	76,125	29,267
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 152 1011	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 152 0000	100%	1.0	37,760	20,233
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 152 0000	100%	1.0	35,617	19,728
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 152 1310	100%	1.0	60,639	14,281
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 152 0000	100%	1.0	91,426	32,871
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 152 0000	100%	1.0	88,132	32,095
172	2100	Counselor I	101 42 06 89 000101 152 0000	50%	0.5	25,336	11,636
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 152 0000	100%	1.0	34,811	14,003
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 152 0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)152 - CHESNUT ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,559,298**	**1,050,781**
186	2600	Custodian, Head	101 57 02 86 000101 152 0000	100%	1.0	32,540	19,003

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)176 - DRESDEN ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,817,340**	**5,819,780**	**5,871,630**	**6,857,391**
X	110	TEACHERS	3,180,323	3,016,066	2,998,461	3,583,827
X	118	ART,MUSIC,PE	230,632	262,321	272,164	322,089
X	130	PRINCIPAL	95,069	105,659	108,211	103,847
X	131	ASSISTANT PRINCIPAL	141,331	191,451	202,809	199,472
X	140	AIDES AND PARAPROFESSIONALS	126,949	161,510	179,829	153,960
X	142	SALARY OF CLERICAL STAFF	76,923	90,666	96,187	59,302
X	165	LIBRARIAN/MEDIA SPECIALIST	70,840	74,447	77,388	77,530
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	13,636	0	50,559
X	172	ELEMENTARY COUNSELOR	137,649	144,659	150,036	150,803
X	186	CUSTODIAL PERSONNEL	139,401	156,704	131,430	100,112
X	210	STATE HEALTH INSURANCE	808,529	804,144	787,573	887,355
X	230	TEACHERS RETIREMENT SYSTEM	583,286	578,912	692,756	979,816
X	290	OTHER EMPLOYEE BENEFITS	130,553	149,862	116,512	130,434
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	43,277	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	63	976
X	610	SUPPLIES	42,953	64,952	51,228	51,276
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	9,624	4,791	6,983	6,033
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**5,817,340**	**5,819,780**	**5,871,630**	**6,857,391**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)176 - DRESDEN ELEM

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**95,854**	**69,744**	**58,274**	**58,285**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 176 0000	OTHER COST-PROFESSIONAL/TECHNI	43,277	0	0	
	DESCRIPTION							
1000	300	X	101 38 95 00 000101 176 1021	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 176 1021	TRAVEL-REGULAR	0	0	39	944
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 176 2021	TRAVEL-REGULAR	0	0	24	32
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 176 1021	SUPPLIES-TEACHING	6,441	10,225	10,661	9,457
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 176 2021	SUPPLIES-TEACHING	2,345	1,996	2,160	3,084
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 176 1021	SUPPLIES-PER PUPIL	13,324	33,168	22,220	22,330
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 176 2021	SUPPLIES-PER PUPIL	279	592	572	748
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 176 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)176 - DRESDEN ELEM

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**95,854**	**69,744**	**58,274**	**58,285**
2220	610	X	101 38 53 00 009101 176 1310	SUPPLIES-MEDIA	20,564	18,972	15,615	15,657
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 176 1021	EQUIPMENT	7,251	0	1,429	577
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 176 2021	EQUIPMENT	814	2,151	2,246	2,309
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 176 1021	EQUIPMENT-PER PUPIL	1,559	2,641	3,230	3,045
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 176 2021	EQUIPMENT-PER PUPIL	0	0	78	102
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 176 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 176 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)176 - DRESDEN ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,801,501**	**1,997,605**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 176 1011	33%	0.3	21,048	8,733
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	79,767	30,125
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	53,479	23,934
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	51,100	23,374
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	50,559	23,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Allotment	101 38 05 00 000101 176 1021	925%	9.3	449,033	210,642
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 176 1021	33%	0.3	21,048	8,733
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	60,639	25,621
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	47,757	22,587
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	59,256	25,295
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	57,784	24,948
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	54,958	24,282
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	52,902	23,799
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	56,031	24,535
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	56,031	24,535
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	55,370	24,379
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	55,307	24,365
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	51,521	23,473
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	48,277	22,709
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 176 1051	33%	0.3	21,111	8,759
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	85,595	20,157
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	65,508	26,767

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)176 - DRESDEN ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,801,501**	**1,997,605**
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	62,314	26,015
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	59,256	25,295
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1.0	67,021	27,123
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1.0	57,647	13,576
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1.0	56,031	24,535
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1.0	50,483	23,229
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 176 1071	100%	1.0	87,240	31,885
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	76,769	29,419
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	66,107	26,908
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	58,077	25,017
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	58,077	25,017
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	57,784	24,948
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	51,521	23,473
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	50,559	23,247
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	48,277	11,369
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	47,700	22,573
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 176 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 176 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 176 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	1.0	75,479	29,115
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	1.0	70,899	16,697
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	1.0	49,431	22,981
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 176 2021	50%	0.5	24,272	11,386
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 176 1011	33%	0.3	15,508	7,428
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1011	33%	0.3	25,564	9,796
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1011	33%	0.3	16,460	4,212
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1011	33%	0.3	16,076	7,562

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)176 - DRESDEN ELEM

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		4,801,501	1,997,605
118	1000	Teacher, Music General	101 38 05 88 000101 176 1011	33%	0.3	16,836	7,741
118	1000	Teacher, Music General	101 38 05 88 000101 176 1011	33%	0.3	16,811	7,734
118	1000	Teacher, Art	101 38 05 88 000101 176 1021	33%	0.3	15,508	7,428
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1021	33%	0.3	25,564	9,796
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1021	33%	0.3	16,460	4,212
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1021	33%	0.3	16,076	7,562
118	1000	Teacher, Music General	101 38 05 88 000101 176 1021	33%	0.3	16,836	7,741
118	1000	Teacher, Music General	101 38 05 88 000101 176 1021	33%	0.3	16,811	7,734
118	1000	Teacher, Art	101 38 05 88 000101 176 1051	33%	0.3	15,555	7,451
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1051	33%	0.3	25,641	9,826
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1051	33%	0.3	16,510	4,226
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1051	33%	0.3	16,125	7,585
118	1000	Teacher, Music General	101 38 05 88 000101 176 1051	33%	0.3	16,887	7,765
118	1000	Teacher, Music General	101 38 05 88 000101 176 1051	33%	0.3	16,861	7,759
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 176 0000	100%	1.0	98,847	34,618
130	2400	Supervisor To Top Highest Paid	101 52 05 00 000101 176 0000	100%	0.0	5,000	1,178
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 176 0000	100%	1.0	106,581	25,099
131	2400	Assistant Principal (ES)	101 52 05 80 000101 176 0000	100%	1.0	92,891	33,216
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ESOL Elem Sch	101 38 07 00 140101 176 1351	100%	1.0	32,747	19,052
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 176 1011	100%	1.0	32,200	18,923
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 176 1031	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 176 1031	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 176 2041	100%	1.0	22,659	16,676
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 176 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 176 0000	100%	1.0	37,065	20,069
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 176 0000	100%	1.0	31,673	18,799
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 176 0000	100%	1.0	31,111	18,666
142	2400	Secretary, Allotment	101 52 10 82 000101 176 0000	-100%	(1.0)	(40,547)	(20,888)
LIBRARIAN/MEDIA SPECIALIST (165)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)176 - DRESDEN ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,801,501**	**1,997,605**
165	2220	Media Specialist (ES)	101 46 05 00 000101 176 1310	100%	1.0	77,530	18,259
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 176 0000	100%	1.0	50,559	11,907
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 176 0000	100%	1.0	75,479	29,115
172	2100	Counselor I	101 42 06 89 000101 176 0000	100%	1.0	75,324	29,079
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 176 0000	100%	1.0	31,394	13,742
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 176 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 176 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 176 0000	100%	1.0	26,839	2,053
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 176 0000	100%	0.0	0	0
186	2600	Custodian, Allotment	101 57 02 86 000101 176 0000	-150%	(1.5)	(47,946)	(20,678)
186	2600	Custodian, Head	101 57 02 86 000101 176 0000	100%	1.0	36,147	8,513

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)180 - DUNWOODY ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,642,978**	**6,080,842**	**6,498,285**	**6,577,006**
X	110	TEACHERS	2,857,569	3,156,170	3,336,589	3,562,120
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	1,105	3,568	0	0
X	118	ART,MUSIC,PE	253,522	279,172	290,208	290,738
X	130	PRINCIPAL	112,149	111,689	114,899	115,086
X	131	ASSISTANT PRINCIPAL	136,369	147,068	145,488	130,626
X	140	AIDES AND PARAPROFESSIONALS	341,312	259,399	273,347	0
X	142	SALARY OF CLERICAL STAFF	105,048	102,376	113,534	135,394
X	165	LIBRARIAN/MEDIA SPECIALIST	55,158	60,529	63,092	63,207
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	28,619	47,613	65,357
X	172	ELEMENTARY COUNSELOR	133,765	141,082	146,435	146,924
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	40,580	41,269	42,315	42,524
X	186	CUSTODIAL PERSONNEL	103,657	109,779	113,064	113,049
X	210	STATE HEALTH INSURANCE	730,625	797,647	845,496	759,780
X	230	TEACHERS RETIREMENT SYSTEM	573,384	610,402	768,815	951,370
X	290	OTHER EMPLOYEE BENEFITS	131,308	162,067	130,948	129,277
X	580	TRAVEL - EMPLOYEES	0	0	928	999
X	610	SUPPLIES	55,474	58,053	53,878	57,645
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	11,951	11,952	11,636	12,910
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**5,642,978**	**6,080,842**	**6,498,285**	**6,577,006**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)180 - DUNWOODY ELEM

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**67,426**	**70,005**	**66,442**	**71,554**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 180 1021	TRAVEL-REGULAR	0	0	892	952
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 180 2021	TRAVEL-REGULAR	0	0	36	47
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 180 1021	SUPPLIES-TEACHING	13,738	14,343	14,576	15,105
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 180 2021	SUPPLIES-TEACHING	4,831	4,494	2,605	3,031
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 180 1021	SUPPLIES-PER PUPIL	20,504	22,019	21,098	22,528
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 180 2021	SUPPLIES-PER PUPIL	1,518	1,007	858	1,122
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 180 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 180 1310	SUPPLIES-MEDIA	14,883	16,191	14,741	15,859
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 180 1021	EQUIPMENT	2,937	2,628	4,417	4,562
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)180 - DUNWOODY ELEM**

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**67,426**	**70,005**	**66,442**	**71,554**
1000	730	X	101	61	92	00	000101	180	2021	EQUIPMENT	6,229	6,312	4,225	5,123
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	180	1021	EQUIPMENT-PER PUPIL	2,785	2,896	2,877	3,072
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	180	2021	EQUIPMENT-PER PUPIL	0	115	117	153
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	180	1021	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	180	2021	DUES AND FEES	0	0	0	0
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)180 - DUNWOODY ELEM

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,665,025**	**1,840,427**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 180 1011	33%	0.3	19,254	8,322
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	68,703	27,520
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	64,917	26,628
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	53,479	23,934
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	52,902	12,459
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	50,559	23,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	50,559	23,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	50,559	23,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	50,559	23,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	46,572	10,968
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 180 1011	33%	0.3	19,976	8,480
110	1000	Teacher, Allotment	101 38 05 00 000101 180 1021	550%	5.5	266,992	125,246
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 180 1021	33%	0.3	19,196	8,297
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	67,422	15,878
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	59,130	25,265
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	51,521	23,473
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	47,700	11,233
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	87,240	31,885
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	74,806	28,956
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	68,703	27,520
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	59,988	25,467
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	50,672	23,273
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	50,483	23,229
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	55,370	13,039
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	50,672	11,933

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)180 - DUNWOODY ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,665,025**	**1,840,427**
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	49,013	11,543
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 180 1021	33%	0.3	19,976	8,480
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 180 1051	33%	0.3	19,196	8,297
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	1.0	68,703	27,520
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	1.0	67,789	27,304
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	1.0	59,130	25,265
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	1.0	50,559	11,907
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 180 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	1.0	82,216	30,702
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	1.0	65,357	26,732
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	1.0	62,934	14,821
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	1.0	56,031	24,535
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 180 1051	100%	1.0	64,917	26,628
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 180 1051	33%	0.3	20,036	8,507
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 180 1061	100%	1.0	59,988	14,127
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 180 1071	100%	1.0	76,769	29,419
110	1000	Teacher, ESOL	101 38 05 00 140101 180 1351	100%	1.0	55,370	24,379
110	1000	Teacher, ESOL	101 38 05 00 140101 180 1351	100%	1.0	52,902	12,459
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	73,131	17,222
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	65,508	15,427
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	41,040	21,005
110	1000	Teacher, MoID	101 38 06 00 000101 180 2021	100%	1.0	49,431	22,981
110	1000	Teacher, MoID	101 38 06 00 000101 180 2021	100%	1.0	46,572	22,308
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 180 2021	100%	1.0	48,544	22,772

ART,MUSIC,PE (118)

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)180 - DUNWOODY ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,665,025**	**1,840,427**
118	1000	Teacher, Art	101 38 05 88 000101 180 1011	33%	0.3	21,505	8,841
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1011	33%	0.3	21,048	8,733
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1011	33%	0.3	15,884	7,517
118	1000	Teacher, Music General	101 38 05 88 000101 180 1011	33%	0.3	21,505	8,841
118	1000	Teacher, Music General	101 38 05 88 000101 180 1011	33%	0.3	16,874	7,750
118	1000	Teacher, Art	101 38 05 88 000101 180 1021	33%	0.3	21,505	8,841
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1021	33%	0.3	21,048	8,733
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1021	33%	0.3	15,884	7,517
118	1000	Teacher, Music General	101 38 05 88 000101 180 1021	33%	0.3	21,505	8,841
118	1000	Teacher, Music General	101 38 05 88 000101 180 1021	33%	0.3	16,874	7,750
118	1000	Teacher, Art	101 38 05 88 000101 180 1051	33%	0.3	21,569	8,868
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1051	33%	0.3	21,111	8,759
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1051	33%	0.3	15,932	7,540
118	1000	Teacher, Music General	101 38 05 88 000101 180 1051	33%	0.3	21,569	8,868
118	1000	Teacher, Music General	101 38 05 88 000101 180 1051	33%	0.3	16,925	7,774
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 180 0000	100%	1.0	115,086	38,443
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 180 0000	100%	1.0	74,157	28,804
131	2400	Assistant Principal (ES)	101 52 05 80 000101 180 0000	100%	1.0	56,469	24,638
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 180 0000	100%	1.0	43,333	21,545
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 180 0000	100%	1.0	30,546	18,533
142	2400	Secretary, 12 Month	101 52 10 82 000101 180 0000	100%	1.0	41,242	21,053
142	2400	Secretary, Allotment	101 52 10 82 000101 180 0000	50%	0.5	20,273	10,444
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 180 1310	100%	1.0	63,207	26,225
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 180 0000	100%	1.0	65,357	26,732
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 180 0000	100%	1.0	97,493	34,300
172	2100	Counselor I	101 42 06 89 000101 180 0000	100%	1.0	49,431	22,981
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)180 - DUNWOODY ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,665,025**	**1,840,427**
181	2600	Engineer, Plant (ES)	101 57 02 81 000101 180 0000	100%	1.0	42,524	21,355
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	1.0	30,256	13,655
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	1.0	27,977	2,140
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	1.0	27,977	13,480
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	1.0	26,839	13,393

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)218 - HIGHTOWER ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,773,824**	**5,215,278**	**5,484,148**	**5,374,267**
X	110	TEACHERS	2,571,918	2,848,320	2,981,248	2,835,836
X	118	ART,MUSIC,PE	208,070	219,339	230,800	231,221
X	130	PRINCIPAL	99,532	105,385	108,057	108,590
X	131	ASSISTANT PRINCIPAL	175,992	139,849	147,399	147,640
X	140	AIDES AND PARAPROFESSIONALS	86,920	97,347	101,348	79,395
X	142	SALARY OF CLERICAL STAFF	93,775	107,107	70,208	50,200
X	165	LIBRARIAN/MEDIA SPECIALIST	56,137	60,591	63,092	63,207
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	58,320	71,959	72,091
X	172	ELEMENTARY COUNSELOR	104,870	83,164	106,139	106,462
X	186	CUSTODIAL PERSONNEL	85,638	92,681	91,622	76,658
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,748	0	0	0
X	210	STATE HEALTH INSURANCE	633,336	676,729	694,934	674,730
X	230	TEACHERS RETIREMENT SYSTEM	488,348	529,502	658,217	779,612
X	290	OTHER EMPLOYEE BENEFITS	112,164	139,310	109,834	103,775
X	580	TRAVEL - EMPLOYEES	0	0	0	728
X	610	SUPPLIES	44,963	46,694	42,648	38,576
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	9,413	10,939	6,643	5,546
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**4,773,824**	**5,215,278**	**5,484,148**	**5,374,267**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)218 - HIGHTOWER ELEM

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**54,376**	**57,633**	**49,291**	**44,850**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 218 1021	TRAVEL-REGULAR	0	0	0	698
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 218 2021	TRAVEL-REGULAR	0	0	0	30
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 218 1021	SUPPLIES-TEACHING	9,237	8,915	8,531	7,032
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 218 2021	SUPPLIES-TEACHING	1,828	1,273	4,010	2,629
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 218 1021	SUPPLIES-PER PUPIL	19,512	21,076	16,830	16,522
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 218 2021	SUPPLIES-PER PUPIL	731	736	1,182	704
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 218 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 218 1310	SUPPLIES-MEDIA	13,655	14,694	12,095	11,689
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 218 1021	EQUIPMENT	1,374	2,555	735	481
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)218 - HIGHTOWER ELEM

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**54,376**	**57,633**	**49,291**	**44,850**
1000	730	X	101 61 92 00 000101 218 2021	EQUIPMENT	5,506	5,514	3,613	2,716
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 218 1021	EQUIPMENT-PER PUPIL	2,533	2,870	2,295	2,253
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 218 2021	EQUIPMENT-PER PUPIL	0	0	0	96
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 218 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 218 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)218 - HIGHTOWER ELEM

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			3,771,300	1,558,117
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	67,052	15,791
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	63,207	14,885
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	57,784	24,948
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	55,747	24,468
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	50,559	23,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	67,391	27,211
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	55,747	24,468
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	51,100	23,374
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	82,308	19,383
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	64,917	26,628
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	64,579	26,548
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	57,647	24,916
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Allotment	101 38 05 00 000101 218 1051	-20%	(0.2)	(9,709)	(4,554)
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5	101 38 05 00 000101 218 1051	100%	1.0	71,631	28,209
110	1000	Teacher, Grade 5	101 38 05 00 000101 218 1051	100%	1.0	57,784	24,948
110	1000	Teacher, Grade 5	101 38 05 00 000101 218 1051	100%	1.0	50,672	23,273
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 218 1071	50%	0.5	31,467	13,081

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)218 - HIGHTOWER ELEM

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,771,300**	**1,558,117**
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 218 1071	50%	0.5	29,994	12,734
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 218 1071	100%	1.0	67,052	27,131
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 218 1071	50%	0.5	29,039	12,509
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 218 1091	50%	0.5	31,467	13,081
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 218 1091	50%	0.5	29,994	12,734
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 218 1091	50%	0.5	29,039	12,509
110	1000	Teacher, Gifted	101 38 05 00 000101 218 2111	100%	1.0	91,426	32,871
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	78,276	29,774
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	56,031	24,535
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	55,370	24,379
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	55,370	13,039
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	52,902	12,459
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	49,431	22,981
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	47,757	22,587
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	46,572	22,308
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	56,965	24,756
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	50,483	23,229
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	49,431	11,641
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 218 2021	50%	0.5	35,218	13,964
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 218 2021	100%	1.0	48,544	22,772
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 218 1011	33%	0.3	17,016	7,783
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1011	33%	0.3	23,609	9,336
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1011	33%	0.3	16,460	7,652
118	1000	Teacher, Music - Band	101 38 05 88 000101 218 1011	7%	0.1	4,403	1,792
118	1000	Teacher, Music General	101 38 05 88 000101 218 1011	33%	0.3	15,508	7,428
118	1000	Teacher, Art	101 38 05 88 000101 218 1021	33%	0.3	17,016	7,783
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1021	33%	0.3	23,609	9,336
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1021	33%	0.3	16,460	7,652

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)218 - HIGHTOWER ELEM

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,771,300**	**1,558,117**
118	1000	Teacher, Music - Band	101 38 05 88 000101 218 1021	7%	0.1	4,403	1,792
118	1000	Teacher, Music General	101 38 05 88 000101 218 1021	33%	0.3	15,508	7,428
118	1000	Teacher, Art	101 38 05 88 000101 218 1051	33%	0.3	17,068	7,807
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1051	33%	0.3	23,680	9,365
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1051	33%	0.3	16,510	7,677
118	1000	Teacher, Music - Band	101 38 05 88 000101 218 1051	7%	0.1	4,416	1,798
118	1000	Teacher, Music General	101 38 05 88 000101 218 1051	33%	0.3	15,555	7,451
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 218 0000	100%	1.0	108,590	36,913
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 218 0000	100%	1.0	79,121	29,973
131	2400	Assistant Principal (ES)	101 52 05 80 000101 218 0000	100%	1.0	68,519	27,476
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 218 2041	100%	1.0	32,200	18,923
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 218 2041	100%	1.0	25,077	17,246
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 218 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 218 0000	100%	1.0	45,422	22,037
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 218 0000	100%	1.0	37,869	20,259
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 218 0000	100%	1.0	27,729	17,870
142	2400	Secretary, Allotment	101 52 10 82 000101 218 0000	-150%	(1.5)	(60,820)	(31,333)
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 218 1310	100%	1.0	63,207	26,225
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 218 0000	100%	1.0	72,091	28,317
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 218 0000	100%	1.0	57,031	24,770
172	2100	Counselor I	101 42 06 89 000101 218 0000	100%	1.0	49,431	22,981
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 218 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 218 0000	100%	1.0	27,407	13,437
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 218 0000	100%	0.0	0	0
186	2600	Custodian, Allotment	101 57 02 86 000101 218 0000	-50%	(0.5)	(15,982)	(6,893)

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)218 - HIGHTOWER ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,771,300**	**1,558,117**
186	2600	Custodian, Head	101 57 02 86 000101 218 0000	100%	1.0	35,547	21,488

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)220 - HUNTLEY HILLS ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,843,346**	**4,306,645**	**4,568,715**	**4,588,271**
X	110	TEACHERS	1,352,097	1,562,173	1,662,635	1,715,973
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	1,710	0	0
X	118	ART,MUSIC,PE	199,862	237,237	246,527	246,983
X	130	PRINCIPAL	95,069	100,659	103,211	103,720
X	131	ASSISTANT PRINCIPAL	116,291	78,244	82,600	82,735
X	140	AIDES AND PARAPROFESSIONALS	790,319	795,549	817,557	713,458
X	142	SALARY OF CLERICAL STAFF	71,557	74,154	76,258	76,533
X	165	LIBRARIAN/MEDIA SPECIALIST	68,770	72,272	75,126	49,431
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	79,779	84,639	73,131
X	172	ELEMENTARY COUNSELOR	79,729	95,931	99,959	100,142
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	0
X	186	CUSTODIAL PERSONNEL	68,308	71,298	57,891	61,023
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,863	0	0	0
X	210	STATE HEALTH INSURANCE	479,432	548,991	592,639	591,380
X	230	TEACHERS RETIREMENT SYSTEM	391,602	432,752	541,736	646,907
X	290	OTHER EMPLOYEE BENEFITS	92,997	123,412	92,770	90,728
X	580	TRAVEL - EMPLOYEES	0	0	0	461
X	610	SUPPLIES	33,663	32,485	32,429	28,118
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	789	0	2,738	7,548
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,843,346**	**4,306,645**	**4,568,715**	**4,588,271**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)220 - HUNTLEY HILLS ELEM

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**34,451**	**32,485**	**35,167**	**36,127**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 220 1021	TRAVEL-REGULAR	0	0	0	405
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 220 2021	TRAVEL-REGULAR	0	0	0	56
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 220 1021	SUPPLIES-TEACHING	6,257	7,603	6,204	5,272
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 220 2021	SUPPLIES-TEACHING	5,668	6,880	6,194	4,658
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 220 1021	SUPPLIES-PER PUPIL	13,127	10,416	11,663	9,570
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 220 2021	SUPPLIES-PER PUPIL	979	950	902	1,320
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 220 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 220 1310	SUPPLIES-MEDIA	7,631	6,636	7,466	7,298
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 220 1021	EQUIPMENT	0	0	1,767	1,069
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)220 - HUNTLEY HILLS ELEM**

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**34,451**	**32,485**	**35,167**	**36,127**
1000	730	X	101 61 92 00 000101 220 2021	EQUIPMENT	225	0	848	4,994
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 220 1021	EQUIPMENT-PER PUPIL	512	0	0	1,305
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 220 2021	EQUIPMENT-PER PUPIL	52	0	123	180
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 220 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 220 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)220 - HUNTLEY HILLS ELEM

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			3,223,129	1,329,015
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 220 1011	100%	1.0	59,256	25,295
110	1000	Teacher, Kindergarten	101 38 05 00 000101 220 1011	100%	1.0	76,769	29,419
110	1000	Teacher, Kindergarten	101 38 05 00 000101 220 1011	100%	1.0	67,391	27,211
110	1000	Teacher, Kindergarten	101 38 05 00 000101 220 1011	100%	1.0	53,479	23,934
110	1000	Teacher, Kindergarten	101 38 05 00 000101 220 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Montessori	101 38 05 00 000101 220 1011	100%	1.0	59,256	25,295
110	1000	Teacher, Montessori	101 38 05 00 000101 220 1011	100%	1.0	47,700	11,233
110	1000	Teacher, Grade 1	101 38 05 00 000101 220 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 1	101 38 05 00 000101 220 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 220 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 2	101 38 05 00 000101 220 1021	100%	1.0	48,544	22,772
110	1000	Teacher, Grade 3	101 38 05 00 000101 220 1021	100%	1.0	82,658	30,806
110	1000	Teacher, Grade 3	101 38 05 00 000101 220 1021	100%	1.0	50,672	23,273
110	1000	Teacher, Grade 3	101 38 05 00 000101 220 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Allotment	101 38 05 00 000101 220 1051	-500%	(5.0)	(242,720)	(113,860)
110	1000	Teacher, Grade 4	101 38 05 00 000101 220 1051	100%	1.0	64,822	26,606
110	1000	Teacher, Grade 4	101 38 05 00 000101 220 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 220 1051	100%	1.0	47,757	22,587
110	1000	Teacher, Grade 5	101 38 05 00 000101 220 1051	100%	1.0	46,572	22,308
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 220 1071	100%	1.0	78,276	29,774
110	1000	Teacher, Gifted	101 38 05 00 000101 220 2111	100%	1.0	62,314	26,015
110	1000	Teacher, Gifted	101 38 05 00 000101 220 2111	100%	1.0	57,784	13,608
110	1000	Teacher, ESOL	101 38 05 00 140101 220 1351	100%	1.0	76,769	29,419
110	1000	Teacher, Interrelated	101 38 06 00 000101 220 2021	100%	1.0	93,206	33,290
110	1000	Teacher, Interrelated	101 38 06 00 000101 220 2021	100%	1.0	50,483	23,229
110	1000	Teacher, Interrelated	101 38 06 00 000101 220 2021	100%	1.0	49,431	11,641
110	1000	Teacher, Interrelated	101 38 06 00 000101 220 2021	100%	1.0	47,700	22,573
110	1000	Teacher, Interrelated	101 38 06 00 000101 220 2021	100%	1.0	41,040	1,088
110	1000	Teacher, Interrelated	101 38 06 00 000101 220 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 220 2021	50%	0.5	41,132	15,357
110	1000	Teacher, S/PID	101 38 06 00 000101 220 2051	100%	1.0	55,370	24,379
110	1000	Teacher, S/PID	101 38 06 00 000101 220 2051	100%	1.0	50,559	11,907

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)220 - HUNTLEY HILLS ELEM

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,223,129**	**1,329,015**
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 220 2021	450%	4.5	218,448	102,475
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 220 1011	33%	0.3	15,884	7,517
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 220 1011	33%	0.3	22,441	9,061
118	1000	Teacher, Music - Band	101 38 05 88 000101 220 1011	11%	0.1	5,788	2,590
118	1000	Teacher, Music - Strings	101 38 05 88 000101 220 1011	11%	0.1	5,788	2,590
118	1000	Teacher, Music General	101 38 05 88 000101 220 1011	33%	0.3	15,884	7,517
118	1000	Teacher, Spanish	101 38 05 88 000101 220 1011	33%	0.3	16,460	7,652
118	1000	Teacher, Art	101 38 05 88 000101 220 1021	33%	0.3	15,884	7,517
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 220 1021	33%	0.3	22,441	9,061
118	1000	Teacher, Music - Band	101 38 05 88 000101 220 1021	11%	0.1	5,788	2,590
118	1000	Teacher, Music - Strings	101 38 05 88 000101 220 1021	11%	0.1	5,788	2,590
118	1000	Teacher, Music General	101 38 05 88 000101 220 1021	33%	0.3	15,884	7,517
118	1000	Teacher, Spanish	101 38 05 88 000101 220 1021	33%	0.3	16,460	7,652
118	1000	Teacher, Art	101 38 05 88 000101 220 1051	33%	0.3	15,932	7,540
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 220 1051	33%	0.3	22,509	9,088
118	1000	Teacher, Music - Band	101 38 05 88 000101 220 1051	11%	0.1	5,805	2,598
118	1000	Teacher, Music - Strings	101 38 05 88 000101 220 1051	11%	0.1	5,805	2,598
118	1000	Teacher, Music General	101 38 05 88 000101 220 1051	33%	0.3	15,932	7,540
118	1000	Teacher, Spanish	101 38 05 88 000101 220 1051	33%	0.3	16,510	7,677
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 220 0000	100%	1.0	103,720	35,766
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 220 0000	100%	1.0	82,735	19,484
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1.0	32,200	18,923
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1.0	26,172	17,504
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1.0	26,172	6,164
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1.0	23,744	16,931
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 220 1011	100%	1.0	24,287	17,060
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 220 1011	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 220 1011	100%	1.0	22,118	5,209

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)220 - HUNTLEY HILLS ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,223,129**	**1,329,015**
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1.0	70,899	28,037
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1.0	62,314	14,675
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1.0	57,647	24,916
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1.0	41,040	9,665
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	32,200	18,923
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	28,912	18,149
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	25,845	685
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	25,077	17,246
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	23,203	17,964
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 220 2041	100%	1.0	31,652	18,794
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 220 2041	100%	1.0	27,268	17,762
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 220 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 220 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 220 2041	100%	1.0	22,118	6,315
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 220 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 220 0000	100%	1.0	45,422	22,037
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 220 0000	100%	1.0	31,111	18,666
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 220 1310	100%	1.0	49,431	34,321
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 220 0000	100%	1.0	73,131	17,222
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 220 0000	100%	1.0	74,806	28,956
172	2100	Counselor I	101 42 06 89 000101 220 0000	50%	0.5	25,336	11,636
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 220 0000	100%	1.0	29,686	2,271
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	31,337	2,397

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)236 - KINGSLEY ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,307,563**	**3,751,422**	**4,167,557**	**4,068,704**
X	110	TEACHERS	1,651,185	1,860,355	2,060,330	1,946,713
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	765	1,045	0	0
X	118	ART,MUSIC,PE	196,420	204,287	212,943	202,985
X	130	PRINCIPAL	90,603	109,033	114,522	115,086
X	131	ASSISTANT PRINCIPAL	52,408	55,104	57,152	92,891
X	140	AIDES AND PARAPROFESSIONALS	120,013	202,725	228,106	227,974
X	142	SALARY OF CLERICAL STAFF	61,495	66,085	68,071	66,616
X	165	LIBRARIAN/MEDIA SPECIALIST	71,521	75,164	78,132	78,276
X	172	ELEMENTARY COUNSELOR	75,865	81,857	87,683	87,844
X	186	CUSTODIAL PERSONNEL	85,596	84,417	85,797	70,236
X	210	STATE HEALTH INSURANCE	455,466	501,107	567,229	484,218
X	230	TEACHERS RETIREMENT SYSTEM	335,133	373,891	488,656	584,347
X	290	OTHER EMPLOYEE BENEFITS	75,877	103,951	84,702	83,398
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	460	383
X	610	SUPPLIES	32,621	27,791	27,690	22,866
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,596	4,611	6,084	4,871
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,307,563**	**3,751,422**	**4,167,557**	**4,068,704**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)236 - KINGSLEY ELEM

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**35,217**	**32,402**	**34,234**	**28,120**
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	101 38 95 00 000101 236 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 236 1021	TRAVEL-REGULAR	0	0	419	339
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 236 2021	TRAVEL-REGULAR	0	0	41	44
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 236 1021	SUPPLIES-TEACHING	7,881	6,128	5,858	3,924
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 236 2021	SUPPLIES-TEACHING	3,107	2,852	3,658	3,827
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 236 1021	SUPPLIES-PER PUPIL	12,700	10,403	9,922	8,008
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 236 2021	SUPPLIES-PER PUPIL	875	698	968	1,034
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 236 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 236 1310	SUPPLIES-MEDIA	8,058	7,710	7,284	6,073
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)236 - KINGSLEY ELEM

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**35,217**	**32,402**	**34,234**	**28,120**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 236 1021	EQUIPMENT	0	1,328	1,407	667
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 236 2021	EQUIPMENT	2,596	1,917	3,192	2,971
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 236 1021	EQUIPMENT-PER PUPIL	0	1,366	1,353	1,092
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 236 2021	EQUIPMENT-PER PUPIL	0	0	132	141
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 236 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 236 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)236 - KINGSLEY ELEM

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			2,888,621	1,151,963
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 236 1011	100%	1.0	62,934	26,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 236 1011	100%	1.0	47,700	22,573
110	1000	Teacher, Kindergarten	101 38 05 00 000101 236 1011	100%	1.0	47,700	22,573
110	1000	Teacher, Kindergarten	101 38 05 00 000101 236 1011	100%	1.0	46,572	22,308
110	1000	Teacher, P/T EIP Reading	101 38 05 00 000101 236 1011	33%	0.0	7,482	572
110	1000	Teacher, STEM	101 38 05 00 000101 236 1011	33%	0.3	15,884	7,517
110	1000	Teacher, Allotment	101 38 05 00 000101 236 1021	-450%	(4.5)	(218,448)	(102,475)
110	1000	Teacher, Grade 1	101 38 05 00 000101 236 1021	100%	1.0	70,899	28,037
110	1000	Teacher, Grade 1	101 38 05 00 000101 236 1021	100%	1.0	67,021	27,123
110	1000	Teacher, Grade 1	101 38 05 00 000101 236 1021	100%	1.0	66,107	26,908
110	1000	Teacher, Grade 1	101 38 05 00 000101 236 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 2	101 38 05 00 000101 236 1021	100%	1.0	93,206	33,290
110	1000	Teacher, Grade 2	101 38 05 00 000101 236 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 2	101 38 05 00 000101 236 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 236 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 3	101 38 05 00 000101 236 1021	100%	1.0	65,357	26,732
110	1000	Teacher, Grade 3	101 38 05 00 000101 236 1021	100%	1.0	60,639	14,281
110	1000	Teacher, Grade 3	101 38 05 00 000101 236 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 3	101 38 05 00 000101 236 1021	100%	1.0	46,572	22,308
110	1000	Teacher, P/T EIP Reading	101 38 05 00 000101 236 1021	33%	0.0	7,482	572
110	1000	Teacher, STEM	101 38 05 00 000101 236 1021	33%	0.3	15,884	7,517
110	1000	Teacher, Grade 4	101 38 05 00 000101 236 1051	100%	1.0	50,483	23,229
110	1000	Teacher, Grade 4	101 38 05 00 000101 236 1051	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 4	101 38 05 00 000101 236 1051	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 5	101 38 05 00 000101 236 1051	100%	1.0	60,479	25,583
110	1000	Teacher, Grade 5	101 38 05 00 000101 236 1051	100%	1.0	56,031	24,535
110	1000	Teacher, Grade 5	101 38 05 00 000101 236 1051	100%	1.0	51,100	23,374
110	1000	Teacher, P/T EIP Reading	101 38 05 00 000101 236 1051	33%	0.0	7,505	574
110	1000	Teacher, STEM	101 38 05 00 000101 236 1051	33%	0.3	15,932	7,540
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 236 1071	100%	1.0	79,767	30,125
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 236 1071	100%	1.0	64,917	26,628
110	1000	Teacher, Gifted	101 38 05 00 000101 236 2111	100%	1.0	79,767	30,125

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)236 - KINGSLEY ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,888,621**	**1,151,963**
110	1000	Teacher, ESOL	101 38 05 00 140101 236 1351	100%	1.0	68,834	27,550
110	1000	Teacher, ESOL	101 38 05 00 140101 236 1351	100%	1.0	50,559	11,907
110	1000	Teacher, ESOL	101 38 05 00 140101 236 1351	100%	1.0	47,700	22,573
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 236 2041	100%	1.0	41,040	21,005
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 236 2041	100%	1.0	41,040	21,005
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 236 2041	100%	1.0	41,040	21,005
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 236 2041	100%	1.0	41,040	9,665
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 236 2041	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 236 2041	100%	1.0	85,595	31,497
110	1000	Teacher, Interrelated	101 38 06 00 000101 236 2041	100%	1.0	59,988	25,467
110	1000	Teacher, Interrelated	101 38 06 00 000101 236 2041	100%	1.0	50,559	23,247
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 236 2041	100%	1.0	73,072	28,548
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 236 1011	33%	0.3	21,617	5,091
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 236 1011	33%	0.3	26,066	9,915
118	1000	Teacher, Music - Band	101 38 05 88 000101 236 1011	7%	0.1	4,403	1,792
118	1000	Teacher, Music General	101 38 05 88 000101 236 1011	33%	0.3	15,508	7,428
118	1000	Teacher, Art	101 38 05 88 000101 236 1021	33%	0.3	21,617	5,091
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 236 1021	33%	0.3	26,066	9,915
118	1000	Teacher, Music - Band	101 38 05 88 000101 236 1021	7%	0.1	4,403	1,792
118	1000	Teacher, Music General	101 38 05 88 000101 236 1021	33%	0.3	15,508	7,428
118	1000	Teacher, Art	101 38 05 88 000101 236 1051	33%	0.3	21,682	5,107
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 236 1051	33%	0.3	26,144	9,945
118	1000	Teacher, Music - Band	101 38 05 88 000101 236 1051	7%	0.1	4,416	1,798
118	1000	Teacher, Music General	101 38 05 88 000101 236 1051	33%	0.3	15,555	7,451
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 236 0000	100%	1.0	115,086	27,103
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 236 0000	100%	1.0	92,891	33,216
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 236 1011	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 00 000101 236 2061	100%	1.0	28,912	18,149
140	1000	Para, Special Ed	101 38 09 00 000101 236 2061	100%	1.0	22,118	5,209

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)236 - KINGSLEY ELEM

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		2,888,621	1,151,963
140	1000	Para, Special Ed	101 38 09 00 000101 236 2061	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 00 000101 236 2061	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 236 2041	100%	1.0	22,118	17,655
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 236 2041	100%	1.0	22,118	6,315
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 236 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 236 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 236 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 236 0000	100%	1.0	37,760	20,233
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 236 0000	100%	1.0	28,856	18,136
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 236 1310	100%	1.0	78,276	29,774
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 236 0000	100%	1.0	59,988	14,127
172	2100	Counselor I	101 42 06 89 000101 236 0000	50%	0.5	27,856	12,230
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 236 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 236 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Allotment	101 57 02 86 000101 236 0000	-50%	(0.5)	(15,982)	(6,893)
186	2600	Custodian, Head	101 57 02 86 000101 236 0000	100%	1.0	32,540	13,829

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)237 - KITTREDGE MAGNET SCH**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,197,572**	**3,520,037**	**3,735,375**	**3,808,874**
X	110	TEACHERS	1,653,810	1,815,220	1,856,878	1,903,928
X	118	ART,MUSIC,PE	248,400	316,967	336,818	316,960
X	130	PRINCIPAL	93,580	99,082	101,595	102,096
X	131	ASSISTANT PRINCIPAL	78,501	82,381	85,565	85,705
X	140	AIDES AND PARAPROFESSIONALS	7,934	20,925	22,082	0
X	142	SALARY OF CLERICAL STAFF	61,091	65,223	100,366	63,699
X	165	LIBRARIAN/MEDIA SPECIALIST	46,740	49,473	51,427	51,521
X	172	ELEMENTARY COUNSELOR	82,464	73,651	92,188	92,357
X	186	CUSTODIAL PERSONNEL	94,868	98,448	100,946	85,459
X	210	STATE HEALTH INSURANCE	395,870	408,092	416,615	436,590
X	230	TEACHERS RETIREMENT SYSTEM	319,209	352,866	451,701	555,235
X	290	OTHER EMPLOYEE BENEFITS	74,617	97,558	76,957	73,849
X	580	TRAVEL - EMPLOYEES	0	0	444	449
X	610	SUPPLIES	29,718	36,017	30,408	30,557
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	10,769	4,134	11,385	10,469
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,197,572**	**3,520,037**	**3,735,375**	**3,808,874**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)237 - KITTREDGE MAGNET SCH

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**40,488**	**40,151**	**42,237**	**41,475**
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 237 1021	TRAVEL-REGULAR	0	0	444	445
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 237 2021	TRAVEL-REGULAR	0	0	0	4
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 237 1021	SUPPLIES	13,086	13,806	13,562	13,085
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 237 2021	SUPPLIES	0	0	0	455
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 237 1021	SUPPLIES-PER PUPIL	10,384	15,868	10,494	10,516
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 237 2021	SUPPLIES-PER PUPIL	0	0	0	88
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 237 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 237 1310	SUPPLIES-MEDIA	6,248	6,343	6,352	6,413
	DESCRIPTION							
			PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
1000	730	X	101 61 92 00 000101 237 1021	EQUIPMENT	9,292	2,654	8,858	8,486
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)237 - KITTREDGE MAGNET SCH

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**40,488**	**40,151**	**42,237**	**41,475**
1000	730	X	101 61 92 00 000101 237 2021	EQUIPMENT	0	0	0	537
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 237 1021	EQUIPMENT	1,478	1,480	1,431	1,434
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 237 2021	EQUIPMENT	0	0	1,096	12
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 237 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 237 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)237 - KITTREDGE MAGNET SCH

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			2,701,725	1,065,674
TEACHERS (110)							
110	1000	Teacher, Grade 6 LA	101 38 05 00 000101 237 1031	100%	1.0	79,767	30,125
110	1000	Teacher, Grade 6 LA	101 38 05 00 000101 237 1031	100%	1.0	60,639	25,621
110	1000	Teacher, Grade 6 Math	101 38 05 00 000101 237 1031	100%	1.0	73,072	17,208
110	1000	Teacher, Grade 6 Math	101 38 05 00 000101 237 1031	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 237 1031	100%	1.0	75,479	29,115
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 237 1031	100%	1.0	62,314	26,015
110	1000	Teacher, Grade 6 Social Studie	101 38 05 00 000101 237 1031	100%	1.0	73,072	28,548
110	1000	Teacher, Grade 6 Social Studie	101 38 05 00 000101 237 1031	100%	1.0	50,672	23,273
110	1000	Teacher, PT Writing	101 38 05 00 000101 237 1031	50%	0.0	0	0
110	1000	Teacher, Allotment	101 38 05 00 000101 237 1051	100%	1.0	48,544	22,772
110	1000	Teacher, P/T Math	101 38 05 00 000101 237 1051	100%	0.0	0	0
110	1000	Teacher, PT Writing	101 38 05 00 000101 237 1051	50%	0.0	0	0
110	1000	Teacher, German ES	101 38 05 00 071101 237 1031	100%	1.0	76,769	18,079
110	1000	Teacher, German ES	101 38 05 00 071101 237 1031	100%	1.0	50,559	23,247
110	1000	Teacher, German ES	101 38 05 00 071101 237 1031	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1.0	62,314	14,675
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1.0	58,077	25,017
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1.0	56,031	24,535
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1.0	55,370	24,379
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 4 Math	101 38 05 00 071101 237 1051	100%	1.0	79,767	30,125
110	1000	Teacher, Grade 4 Science	101 38 05 00 071101 237 1051	100%	1.0	82,658	30,806
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1.0	83,953	31,111
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1.0	68,703	27,520
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1.0	67,021	27,123
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1.0	59,256	25,295
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1.0	58,077	25,017
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1.0	58,077	25,017
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1.0	50,483	23,229
110	1000	Teacher, Grade 5 Math	101 38 05 00 071101 237 1051	100%	1.0	60,639	25,621
110	1000	Teacher, Interrelated	101 38 06 00 000101 237 2021	100%	1.0	60,639	25,621

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)237 - KITTREDGE MAGNET SCH

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		2,701,725	1,065,674
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 237 2021	50%	0.5	48,042	16,984
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 237 2021	100%	1.0	48,544	22,772
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 237 1031	50%	0.5	27,873	12,234
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 237 1031	50%	0.5	41,977	9,885
118	1000	Teacher, Music - Band	101 38 05 88 000101 237 1031	50%	0.5	23,286	11,154
118	1000	Teacher, Music - Strings	101 38 05 88 000101 237 1031	50%	0.5	33,054	13,454
118	1000	Teacher, Music General	101 38 05 88 000101 237 1031	50%	0.5	32,290	13,275
118	1000	Teacher, Art	101 38 05 88 000101 237 1051	50%	0.5	27,873	12,234
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 237 1051	50%	0.5	41,977	9,885
118	1000	Teacher, Music - Band	101 38 05 88 000101 237 1051	50%	0.5	23,286	11,154
118	1000	Teacher, Music - Strings	101 38 05 88 000101 237 1051	50%	0.5	33,054	13,454
118	1000	Teacher, Music General	101 38 05 88 000101 237 1051	50%	0.5	32,290	13,275
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 071101 237 0000	100%	1.0	102,096	35,384
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 237 0000	100%	1.0	85,705	31,523
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 237 0000	100%	1.0	34,278	19,412
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 237 0000	100%	1.0	29,421	18,269
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 071101 237 1310	100%	1.0	51,521	12,133
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 237 0000	100%	1.0	67,021	27,123
172	2100	Counselor I	101 42 06 89 000101 237 0000	50%	0.5	25,336	11,636
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 237 0000	100%	1.0	34,243	2,620
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 237 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Allotment	101 57 02 86 000101 237 0000	-50%	(0.5)	(15,982)	(6,893)
186	2600	Custodian, Head	101 57 02 86 071101 237 0000	100%	1.0	40,359	20,845

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)278 - MONTCLAIR ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,169,362**	**5,857,850**	**6,342,850**	**6,434,730**
X	110	TEACHERS	3,357,995	3,052,432	3,159,376	3,380,191
X	118	ART,MUSIC,PE	309,659	265,996	285,435	243,968
X	130	PRINCIPAL	113,510	92,611	231,699	100,472
X	131	ASSISTANT PRINCIPAL	199,625	158,913	154,482	177,439
X	140	AIDES AND PARAPROFESSIONALS	85,630	110,345	123,318	98,441
X	142	SALARY OF CLERICAL STAFF	82,988	88,444	92,741	90,232
X	165	LIBRARIAN/MEDIA SPECIALIST	72,884	76,596	79,621	79,767
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	77,102	80,239	0
X	172	ELEMENTARY COUNSELOR	130,497	124,823	84,404	152,171
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	62,475	77,246	77,530
X	186	CUSTODIAL PERSONNEL	119,730	115,880	169,847	87,924
X	191	OTHER ADMINISTRATIVE PERSONNEL	3,081	0	0	0
X	210	STATE HEALTH INSURANCE	869,763	840,738	891,633	848,609
X	230	TEACHERS RETIREMENT SYSTEM	614,016	575,823	731,505	926,441
X	290	OTHER EMPLOYEE BENEFITS	137,317	144,286	127,466	121,707
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	886	823
X	610	SUPPLIES	65,849	61,767	47,423	43,580
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,817	9,620	5,529	5,435
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**6,169,362**	**5,857,850**	**6,342,850**	**6,434,730**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)278 - MONTCLAIR ELEM

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**72,666**	**71,387**	**53,838**	**49,838**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 278 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
2210	300	X	101 46 95 00 000101 278 1021	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	101 46 95 05 000101 278 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2213	300	X	101 44 95 00 000101 278 1021	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2213	300	X	101 44 95 05 000101 278 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 278 1021	TRAVEL-REGULAR	0	0	861	792
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 278 2021	TRAVEL-REGULAR	0	0	25	31
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 278 1021	SUPPLIES-TEACHING	13,851	12,011	9,964	8,074
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 278 2021	SUPPLIES-TEACHING	5,473	7,862	2,197	2,851
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)278 - MONTCLAIR ELEM

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**72,666**	**71,387**	**53,838**	**49,838**
1000	610	X	101 38 53 01 000101 278 1021	SUPPLIES-PER PUPIL	26,588	22,014	20,395	18,744
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 278 2021	SUPPLIES-PER PUPIL	1,118	1,239	594	726
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 278 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 278 1310	SUPPLIES-MEDIA	18,819	18,641	14,273	13,185
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 278 1021	EQUIPMENT	745	2,651	671	539
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 278 2021	EQUIPMENT	2,475	457	1,996	2,241
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 278 1021	EQUIPMENT-PER PUPIL	3,597	6,511	2,781	2,556
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 278 2021	EQUIPMENT-PER PUPIL	0	0	81	99
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 278 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 278 2021	DUES AND FEES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)278 - MONTCLAIR ELEM**

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	72,666	71,387	53,838	49,838

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)278 - MONTCLAIR ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,488,135**	**1,896,757**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	67,789	27,304
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	50,559	23,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	50,559	23,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	47,700	22,573
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 278 1011	33%	0.3	25,667	9,820
110	1000	Teacher, Allotment	101 38 05 00 000101 278 1021	650%	6.5	315,537	148,019
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	79,767	30,125
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	64,579	26,548
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	78,276	18,434
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	50,672	23,273
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	48,277	22,709
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	66,107	15,568
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	41,040	9,665
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	41,040	32,345
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 278 1021	33%	0.3	25,667	9,820
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	64,579	26,548
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	50,559	23,247

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)278 - MONTCLAIR ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,488,135**	**1,896,757**
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1.0	64,579	26,548
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1.0	57,784	24,948
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1.0	47,700	22,573
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 278 1051	33%	0.3	25,744	9,850
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	74,988	28,999
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	67,052	27,131
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	62,934	26,161
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	55,747	24,468
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	51,100	23,374
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	50,672	11,933
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	50,559	23,247
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	49,431	22,981
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	49,431	22,981
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	49,431	22,981
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	47,700	22,573
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	41,040	9,665
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 278 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	67,422	27,218
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	64,579	15,208
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	50,559	11,907
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	47,700	22,573
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 278 2021	33%	0.3	27,193	10,183
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 278 2021	50%	0.5	24,272	11,386
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 278 1011	33%	0.3	15,508	7,428
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1011	33%	0.3	28,503	10,488

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)278 - MONTCLAIR ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,488,135**	**1,896,757**
118	1000	Teacher, Music - Band	101 38 05 88 000101 278 1011	17%	0.2	11,164	4,517
118	1000	Teacher, Music General	101 38 05 88 000101 278 1011	33%	0.3	26,066	9,915
118	1000	Teacher, Art	101 38 05 88 000101 278 1021	33%	0.3	15,508	7,428
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1021	33%	0.3	28,503	10,488
118	1000	Teacher, Music - Band	101 38 05 88 000101 278 1021	17%	0.2	11,164	4,517
118	1000	Teacher, Music General	101 38 05 88 000101 278 1021	33%	0.3	26,066	9,915
118	1000	Teacher, Art	101 38 05 88 000101 278 1051	33%	0.3	15,555	7,451
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1051	33%	0.3	28,589	10,521
118	1000	Teacher, Music - Band	101 38 05 88 000101 278 1051	17%	0.2	11,198	4,531
118	1000	Teacher, Music General	101 38 05 88 000101 278 1051	33%	0.3	26,144	9,945
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 278 0000	100%	1.0	100,472	35,002
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 278 0000	100%	1.0	90,496	32,652
131	2400	Assistant Principal (ES)	101 52 05 80 000101 278 0000	100%	1.0	86,943	31,815
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 278 1021	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 278 2041	100%	1.0	25,623	17,374
140	1000	Para, Special Ed	101 38 09 80 000101 278 2041	100%	1.0	25,077	17,246
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 278 2041	100%	1.0	25,623	17,374
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 278 0000	100%	1.0	35,672	19,740
142	2400	Clerk, Typist	101 52 10 82 000101 278 0000	100%	1.0	24,014	16,995
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 278 0000	100%	1.0	30,546	18,533
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 278 1310	100%	1.0	79,767	30,125
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 278 0000	100%	1.0	84,749	31,299
172	2100	Counselor I	101 42 06 89 000101 278 0000	100%	1.0	67,422	15,878
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 278 0000	100%	1.0	77,530	29,599
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 278 0000	100%	1.0	33,102	13,872

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)278 - MONTCLAIR ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,488,135**	**1,896,757**
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 278 0000	100%	1.0	27,407	13,437
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 278 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Allotment	101 57 02 86 000101 278 0000	-100%	(1.0)	(31,964)	(13,785)
186	2600	Custodian, Head	101 57 02 86 000101 278 0000	100%	1.0	32,540	19,003

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)284 - MONTGOMERY ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,661,557**	**4,027,483**	**4,583,063**	**4,030,901**
X	110	TEACHERS	1,941,771	2,169,719	2,450,845	2,097,109
X	118	ART,MUSIC,PE	180,644	188,590	247,866	192,067
X	130	PRINCIPAL	109,582	100,659	103,211	103,720
X	131	ASSISTANT PRINCIPAL	85,083	89,417	92,739	92,891
X	140	AIDES AND PARAPROFESSIONALS	64,437	82,181	91,828	22,118
X	142	SALARY OF CLERICAL STAFF	60,567	62,775	64,566	27,729
X	165	LIBRARIAN/MEDIA SPECIALIST	66,738	70,162	72,938	84,795
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	0
X	172	ELEMENTARY COUNSELOR	103,034	112,782	116,501	116,916
X	186	CUSTODIAL PERSONNEL	78,515	86,157	88,630	78,208
X	210	STATE HEALTH INSURANCE	468,305	498,326	566,305	512,570
X	230	TEACHERS RETIREMENT SYSTEM	372,350	410,914	550,173	578,905
X	290	OTHER EMPLOYEE BENEFITS	86,084	109,193	92,508	78,251
X	580	TRAVEL - EMPLOYEES	0	0	668	671
X	610	SUPPLIES	32,660	42,949	38,039	37,904
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	11,787	3,659	6,246	7,047
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,661,557**	**4,027,483**	**4,583,063**	**4,030,901**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)284 - MONTGOMERY ELEM

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**44,447**	**46,608**	**44,953**	**45,622**
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 284 1021	TRAVEL-REGULAR	0	0	646	644
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 284 2021	TRAVEL-REGULAR	0	0	22	27
			DESCRIPTION					
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 284 1021	SUPPLIES-TEACHING	9,907	9,826	8,588	8,382
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 284 2021	SUPPLIES-TEACHING	940	4,032	2,800	2,808
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 284 1021	SUPPLIES-PER PUPIL	9,926	16,636	15,290	15,224
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 284 2021	SUPPLIES-PER PUPIL	352	484	528	638
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 284 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 284 1310	SUPPLIES-MEDIA	11,536	11,970	10,833	10,852
			DESCRIPTION					
			PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
1000	730	X	101 61 92 00 000101 284 1021	EQUIPMENT	1,599	1,340	1,511	1,501
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)284 - MONTGOMERY ELEM

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**44,447**	**46,608**	**44,953**	**45,622**
1000	730	X	101 61 92 00 000101 284 2021	EQUIPMENT	1,657	0	2,578	3,383
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 284 1021	EQUIPMENT-PER PUPIL	8,483	2,319	2,085	2,076
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 284 2021	EQUIPMENT-PER PUPIL	48	0	72	87
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 284 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 284 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)284 - MONTGOMERY ELEM

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,815,553**	**1,169,726**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 284 1011	33%	0.3	23,500	9,311
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	68,703	27,520
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	56,031	24,535
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	55,370	24,379
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	47,700	22,573
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Allotment	101 38 05 00 000101 284 1021	200%	2.0	97,088	45,544
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 284 1021	33%	0.3	23,500	9,311
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1.0	77,530	29,599
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1.0	56,031	24,535
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1.0	75,479	29,115
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1.0	68,703	27,520
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1.0	67,391	27,211
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1.0	50,672	11,933
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 284 1051	33%	0.3	23,571	9,339
110	1000	Teacher, Grade 4	101 38 05 00 000101 284 1051	100%	1.0	59,988	25,467
110	1000	Teacher, Grade 4	101 38 05 00 000101 284 1051	100%	1.0	50,672	23,273
110	1000	Teacher, Grade 4	101 38 05 00 000101 284 1051	100%	1.0	47,757	22,587
110	1000	Teacher, Grade 4	101 38 05 00 000101 284 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5	101 38 05 00 000101 284 1051	100%	1.0	67,021	27,123
110	1000	Teacher, Grade 5	101 38 05 00 000101 284 1051	100%	1.0	57,784	24,948

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)284 - MONTGOMERY ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,815,553**	**1,169,726**
110	1000	Teacher, Grade 5	101 38 05 00 000101 284 1051	100%	1.0	57,647	13,576
110	1000	Teacher, Grade 5	101 38 05 00 000101 284 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Gifted	101 38 05 00 000101 284 2111	100%	1.0	62,934	26,161
110	1000	Teacher, ESOL	101 38 05 00 140101 284 1351	100%	1.0	74,806	28,956
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	1.0	75,264	29,064
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	1.0	49,431	22,981
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 284 2021	50%	0.5	24,272	11,386
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 284 1011	33%	0.3	22,318	9,031
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 284 1011	33%	0.3	13,666	6,994
118	1000	Teacher, Music - Band	101 38 05 88 000101 284 1011	12%	0.1	6,233	2,790
118	1000	Teacher, Music - Strings	101 38 05 88 000101 284 1011	12%	0.1	6,233	2,790
118	1000	Teacher, Music General	101 38 05 88 000101 284 1011	33%	0.3	15,508	7,428
118	1000	Teacher, Art	101 38 05 88 000101 284 1021	33%	0.3	22,318	9,031
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 284 1021	33%	0.3	13,666	6,994
118	1000	Teacher, Music - Band	101 38 05 88 000101 284 1021	12%	0.1	6,233	2,790
118	1000	Teacher, Music - Strings	101 38 05 88 000101 284 1021	12%	0.1	6,233	2,790
118	1000	Teacher, Music General	101 38 05 88 000101 284 1021	33%	0.3	15,508	7,428
118	1000	Teacher, Art	101 38 05 88 000101 284 1051	33%	0.3	22,385	9,059
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 284 1051	33%	0.3	13,707	7,016
118	1000	Teacher, Music - Band	101 38 05 88 000101 284 1051	12%	0.1	6,252	2,799
118	1000	Teacher, Music - Strings	101 38 05 88 000101 284 1051	12%	0.1	6,252	2,799
118	1000	Teacher, Music General	101 38 05 88 000101 284 1051	33%	0.3	15,555	7,451
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 284 0000	100%	1.0	103,720	35,766
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 284 0000	100%	1.0	92,891	33,216
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 284 1021	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 284 0000	100%	1.0	27,729	17,870
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 284 1310	100%	1.0	84,795	31,309

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)284 - MONTGOMERY ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,815,553**	**1,169,726**
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 284 0000	100%	1.0	89,827	32,494
172	2100	Counselor I	101 42 06 89 000101 284 0000	50%	0.5	27,089	13,404
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 284 0000	100%	1.0	29,686	13,611
186	2600	Custodian, Allotment	101 57 02 86 000101 284 0000	50%	0.5	15,982	6,893
186	2600	Custodian, Head	101 57 02 86 000101 284 0000	100%	1.0	32,540	19,003

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)300 - OAKCLIFF ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,922,298**	**4,308,976**	**4,688,427**	**4,862,006**
X	110	TEACHERS	2,040,137	2,296,831	2,497,446	2,488,574
X	118	ART,MUSIC,PE	235,713	246,853	261,631	269,545
X	130	PRINCIPAL	92,658	100,659	103,211	103,720
X	131	ASSISTANT PRINCIPAL	107,944	69,346	72,404	72,522
X	140	AIDES AND PARAPROFESSIONALS	50,686	79,190	89,951	90,098
X	142	SALARY OF CLERICAL STAFF	66,290	68,091	70,064	50,024
X	165	LIBRARIAN/MEDIA SPECIALIST	86,804	55,735	50,467	50,559
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	63,477	66,898	67,021
X	172	ELEMENTARY COUNSELOR	70,456	57,936	49,340	82,362
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	49,431
X	186	CUSTODIAL PERSONNEL	95,108	105,086	114,107	98,686
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,551	0	0	0
X	210	STATE HEALTH INSURANCE	542,941	576,062	615,104	595,350
X	230	TEACHERS RETIREMENT SYSTEM	394,929	429,698	553,393	701,110
X	290	OTHER EMPLOYEE BENEFITS	90,988	111,252	95,159	95,634
X	580	TRAVEL - EMPLOYEES	0	0	0	739
X	610	SUPPLIES	38,612	47,797	42,199	41,243
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,480	962	7,053	5,388
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,922,298**	**4,308,976**	**4,688,427**	**4,862,006**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)300 - OAKCLIFF ELEM

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**45,091**	**48,759**	**49,252**	**47,370**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 300 1021	TRAVEL-REGULAR	0	0	0	703
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 300 2021	TRAVEL-REGULAR	0	0	0	36
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 300 1021	SUPPLIES-TEACHING	8,525	9,009	7,880	7,759
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 300 2021	SUPPLIES-TEACHING	3,733	7,044	5,284	4,076
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 300 1021	SUPPLIES-PER PUPIL	15,243	18,667	16,170	16,632
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 300 2021	SUPPLIES-PER PUPIL	811	1,156	1,100	858
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 300 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 300 1310	SUPPLIES-MEDIA	10,300	11,922	11,765	11,918
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 300 1021	EQUIPMENT	920	109	1,386	701
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)300 - OAKCLIFF ELEM

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**45,091**	**48,759**	**49,252**	**47,370**
1000	730	X	101 61 92 00 000101 300 2021	EQUIPMENT	3,456	853	3,331	2,302
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 300 1021	EQUIPMENT-PER PUPIL	2,027	0	2,186	2,268
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 300 2021	EQUIPMENT-PER PUPIL	77	0	150	117
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 300 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 300 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)300 - OAKCLIFF ELEM

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,422,542**	**1,392,094**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 300 1011	33%	0.3	18,822	8,209
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	1.0	68,548	27,484
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	1.0	50,672	23,273
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	1.0	50,559	23,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	1.0	50,559	23,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	1.0	49,431	22,981
110	1000	Teacher, STEM	101 38 05 00 000101 300 1011	33%	0.3	19,340	8,331
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 300 1021	33%	0.3	18,822	8,209
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	1.0	67,021	27,123
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	1.0	65,508	15,427
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	1.0	64,822	15,266
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	1.0	57,647	24,916
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	1.0	57,647	24,916
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	1.0	75,479	29,115
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	1.0	55,712	24,460
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	1.0	49,013	22,883
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	1.0	47,757	22,587
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	1.0	46,572	22,308
110	1000	Teacher, STEM	101 38 05 00 000101 300 1021	33%	0.3	19,340	8,331
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 300 1051	33%	0.3	18,879	8,234
110	1000	Teacher, Grade 4	101 38 05 00 000101 300 1051	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 4	101 38 05 00 000101 300 1051	100%	1.0	62,314	26,015
110	1000	Teacher, Grade 4	101 38 05 00 000101 300 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 300 1051	100%	1.0	41,040	9,665
110	1000	Teacher, Grade 5	101 38 05 00 000101 300 1051	100%	1.0	51,521	23,473
110	1000	Teacher, Grade 5	101 38 05 00 000101 300 1051	100%	1.0	51,100	23,374
110	1000	Teacher, Grade 5	101 38 05 00 000101 300 1051	100%	1.0	50,483	23,229

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)300 - OAKCLIFF ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,422,542**	**1,392,094**
110	1000	Teacher, Grade 5	101 38 05 00 000101 300 1051	100%	1.0	49,431	11,641
110	1000	Teacher, STEM	101 38 05 00 000101 300 1051	33%	0.3	19,398	8,356
110	1000	Teacher, P/T EIP Reading	101 38 05 00 000101 300 1071	100%	0.0	0	0
110	1000	Teacher, Gifted	101 38 05 00 000101 300 2111	100%	1.0	75,264	29,064
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1.0	70,899	28,037
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1.0	59,988	14,127
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1.0	50,559	23,247
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1.0	50,483	23,229
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1.0	46,572	22,308
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1.0	46,572	22,308
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 300 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	67,789	27,304
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	62,129	25,971
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	60,479	14,243
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	58,077	25,017
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	49,431	22,981
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 300 2021	100%	1.0	48,544	22,772
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 300 1011	33%	0.3	22,014	8,960
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 300 1011	33%	0.3	18,658	8,170
118	1000	Teacher, Music - Band	101 38 05 88 000101 300 1011	17%	0.2	11,164	4,517
118	1000	Teacher, Music General	101 38 05 88 000101 300 1011	33%	0.3	16,874	7,750
118	1000	Teacher, Spanish	101 38 05 88 000101 300 1011	33%	0.3	21,048	8,733
118	1000	Teacher, Art	101 38 05 88 000101 300 1021	33%	0.3	22,014	8,960
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 300 1021	33%	0.3	18,658	8,170
118	1000	Teacher, Music - Band	101 38 05 88 000101 300 1021	17%	0.2	11,164	4,517
118	1000	Teacher, Music General	101 38 05 88 000101 300 1021	33%	0.3	16,874	7,750
118	1000	Teacher, Spanish	101 38 05 88 000101 300 1021	33%	0.3	21,048	8,733
118	1000	Teacher, Art	101 38 05 88 000101 300 1051	33%	0.3	22,080	8,988
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 300 1051	33%	0.3	18,715	8,195
118	1000	Teacher, Music - Band	101 38 05 88 000101 300 1051	17%	0.2	11,198	4,531
118	1000	Teacher, Music General	101 38 05 88 000101 300 1051	33%	0.3	16,925	7,774

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)300 - OAKCLIFF ELEM

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,422,542	1,392,094
118	1000	Teacher, Spanish	101 38 05 88 000101 300 1051	33%	0.3	21,111	8,759
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 300 0000	100%	1.0	103,720	35,766
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 300 0000	100%	1.0	72,522	28,419
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 300 1011	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 300 1011	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 300 2041	100%	1.0	23,744	16,931
140	1000	Para, Special Ed	101 38 09 80 000101 300 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 300 0000	100%	1.0	36,370	19,905
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 300 0000	100%	1.0	33,927	7,990
142	2400	Secretary, Allotment	101 52 10 82 000101 300 0000	-50%	(0.5)	(20,273)	(10,444)
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 300 1310	100%	1.0	50,559	23,247
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 300 0000	100%	1.0	67,021	27,123
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 300 0000	100%	1.0	57,647	13,576
172	2100	Counselor I	101 42 06 89 000101 300 0000	50%	0.5	24,715	5,820
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 300 0000	100%	1.0	49,431	22,981
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 300 0000	100%	1.0	30,256	13,655
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 300 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 300 0000	100%	1.0	26,839	2,053
186	2600	Custodian, Allotment	101 57 02 86 000101 300 0000	-50%	(0.5)	(15,982)	(6,893)
186	2600	Custodian, Head	101 57 02 86 000101 300 0000	100%	1.0	30,734	20,114

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)325 - CARY REYNOLDS ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,690,721**	**6,538,867**	**6,614,215**	**6,018,361**
X	110	TEACHERS	3,792,485	3,543,629	3,532,088	3,238,105
X	118	ART,MUSIC,PE	302,971	322,119	334,686	335,300
X	130	PRINCIPAL	98,046	108,811	111,444	106,968
X	131	ASSISTANT PRINCIPAL	193,714	205,416	184,021	123,777
X	140	AIDES AND PARAPROFESSIONALS	148,391	156,843	164,547	143,783
X	142	SALARY OF CLERICAL STAFF	88,636	91,280	94,805	34,264
X	165	LIBRARIAN/MEDIA SPECIALIST	63,673	69,085	71,959	72,091
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	69,579	71,985	72,117
X	172	ELEMENTARY COUNSELOR	111,948	121,238	125,872	126,262
X	186	CUSTODIAL PERSONNEL	155,015	164,026	169,821	122,710
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,866	0	0	0
X	210	STATE HEALTH INSURANCE	822,063	778,620	768,381	587,794
X	230	TEACHERS RETIREMENT SYSTEM	675,670	660,131	793,866	886,804
X	290	OTHER EMPLOYEE BENEFITS	156,912	175,707	137,312	124,126
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	886	758
X	610	SUPPLIES	76,259	71,773	46,940	39,242
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,072	611	5,602	4,260
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**6,690,721**	**6,538,867**	**6,614,215**	**6,018,361**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)325 - CARY REYNOLDS ELEM

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**78,331**	**72,384**	**53,428**	**44,260**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 325 1021	OTHER COST/PROFESSIONAL TECHNI	0	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 325 1021	TRAVEL-REGULAR	0	0	864	740
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 325 2021	TRAVEL-REGULAR	0	0	22	18
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 325 1021	SUPPLIES-TEACHING	15,475	14,952	9,497	7,389
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 325 2021	SUPPLIES-TEACHING	7,513	6,498	2,185	1,728
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 325 1021	SUPPLIES-PER PUPIL	32,287	30,312	20,438	17,512
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 325 2021	SUPPLIES-PER PUPIL	644	784	528	418
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 325 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 325 1310	SUPPLIES-MEDIA	20,341	19,228	14,292	12,195
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)325 - CARY REYNOLDS ELEM

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**78,331**	**72,384**	**53,428**	**44,260**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 325 1021	EQUIPMENT	959	0	560	480
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 325 2021	EQUIPMENT	683	0	2,183	1,335
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 325 1021	EQUIPMENT-PER PUPIL	0	611	2,787	2,388
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 325 2021	EQUIPMENT-PER PUPIL	430	0	72	57
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 325 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 325 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)325 - CARY REYNOLDS ELEM

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			4,375,377	1,598,724
TEACHERS (110)							
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 325 1011	33%	0.3	22,922	9,174
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	55,712	24,460
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	55,370	24,379
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	46,572	10,968
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	46,572	10,968
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Allotment	101 38 05 00 000101 325 1021	-700%	(7.0)	(339,809)	(159,405)
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 325 1021	33%	0.3	22,922	9,174
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	57,647	24,916
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	47,700	11,233
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	80,387	18,931
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	80,387	30,271
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	75,479	29,115
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	78,276	29,774
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	65,508	15,427
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	48,544	22,772
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	47,757	22,587
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 325 1051	33%	0.3	22,991	9,202
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	67,021	15,783

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)325 - CARY REYNOLDS ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,375,377**	**1,598,724**
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	63,207	26,225
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	59,988	25,467
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	56,031	24,535
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	49,013	22,883
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	1.0	60,639	25,621
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	1.0	56,031	24,535
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	1.0	55,370	24,379
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5 Reading	101 38 05 00 000101 325 1051	100%	1.0	63,216	26,227
110	1000	Teacher, EIP Reading	101 38 05 00 000101 325 1071	100%	1.0	67,021	27,123
110	1000	Teacher, EIP Reading	101 38 05 00 000101 325 1071	100%	1.0	67,021	27,123
110	1000	Teacher, P/T EIP Reading	101 38 05 00 000101 325 1071	100%	0.0	0	0
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1091	100%	1.0	85,595	31,497
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1091	100%	1.0	69,681	27,750
110	1000	Teacher, P/T Gifted	101 38 05 00 000101 325 2111	100%	0.0	40,927	3,131
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	95,002	22,373
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	82,216	30,702
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	78,276	29,774
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	78,276	18,434
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	78,276	29,774
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	75,264	29,064
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	74,806	28,956
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	67,021	15,783
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	57,647	13,576
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	70,899	28,037
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	55,370	13,039
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	51,521	12,133
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	46,572	22,308
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 325 2041	50%	0.5	36,020	14,153

ART,MUSIC,PE (118)

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)325 - CARY REYNOLDS ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,375,377**	**1,598,724**
118	1000	Teacher, Art	101 38 05 88 000101 325 1011	33%	0.3	18,301	8,086
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1011	33%	0.3	23,609	5,560
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1011	33%	0.3	19,732	8,423
118	1000	Teacher, Music - Band	101 38 05 88 000101 325 1011	11%	0.1	6,331	2,751
118	1000	Teacher, Music General	101 38 05 88 000101 325 1011	33%	0.3	26,066	6,139
118	1000	Teacher, Music General	101 38 05 88 000101 325 1011	33%	0.3	17,616	7,925
118	1000	Teacher, Art	101 38 05 88 000101 325 1021	33%	0.3	18,301	8,086
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1021	33%	0.3	23,609	5,560
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1021	33%	0.3	19,732	8,423
118	1000	Teacher, Music - Band	101 38 05 88 000101 325 1021	11%	0.1	6,331	2,751
118	1000	Teacher, Music General	101 38 05 88 000101 325 1021	33%	0.3	26,066	6,139
118	1000	Teacher, Music General	101 38 05 88 000101 325 1021	33%	0.3	17,616	7,925
118	1000	Teacher, Art	101 38 05 88 000101 325 1051	33%	0.3	18,356	8,110
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1051	33%	0.3	23,680	5,577
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1051	33%	0.3	19,791	8,448
118	1000	Teacher, Music - Band	101 38 05 88 000101 325 1051	11%	0.1	6,350	2,759
118	1000	Teacher, Music General	101 38 05 88 000101 325 1051	33%	0.3	26,144	6,157
118	1000	Teacher, Music General	101 38 05 88 000101 325 1051	33%	0.3	17,669	7,949
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 325 0000	100%	1.0	106,968	36,531
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 325 0000	100%	1.0	62,256	14,662
131	2400	Assistant Principal (ES)	101 52 05 80 000101 325 0000	100%	1.0	61,521	25,828
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ESOL Elem Sch	101 38 07 80 000101 325 1011	100%	1.0	32,200	18,923
140	1000	Paraprofessional-ESOL Elem Sch	101 38 07 80 000101 325 1011	100%	1.0	31,652	18,794
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1.0	30,556	18,536
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1.0	26,172	17,504
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1.0	23,203	16,804
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 325 0000	100%	1.0	37,760	20,233
142	2400	Clerk, Typist	101 52 10 82 000101 325 0000	100%	1.0	26,778	6,307
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 325 0000	100%	1.0	30,546	18,533

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)325 - CARY REYNOLDS ELEM

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,375,377**	**1,598,724**
142	2400	Secretary, Allotment	101 52 10 82 000101 325 0000	-150%	(1.5)	(60,820)	(31,333)
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 325 1310	100%	1.0	72,091	16,977
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 325 0000	100%	1.0	72,117	28,323
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 325 0000	100%	1.0	70,955	28,050
172	2100	Counselor I	101 42 06 89 000101 325 0000	100%	1.0	55,307	24,365
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1.0	29,686	2,271
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1.0	28,548	13,524
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1.0	27,407	2,097
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1.0	26,839	2,053
186	2600	Custodian, Allotment	101 57 02 86 000101 325 0000	-150%	(1.5)	(47,946)	(20,678)
186	2600	Custodian, Head	101 57 02 86 000101 325 0000	100%	1.0	31,337	20,286

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)484 - VANDERLYN ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,782,268**	**4,133,146**	**4,454,035**	**4,144,037**
X	110	TEACHERS	1,985,218	2,210,173	2,382,990	2,156,601
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	9,010	10,664	0	0
X	118	ART,MUSIC,PE	225,796	238,737	248,863	249,321
X	130	PRINCIPAL	95,069	100,659	103,211	103,720
X	131	ASSISTANT PRINCIPAL	78,501	72,874	74,036	79,121
X	140	AIDES AND PARAPROFESSIONALS	59,600	67,886	62,107	0
X	142	SALARY OF CLERICAL STAFF	72,813	75,503	77,642	68,871
X	165	LIBRARIAN/MEDIA SPECIALIST	47,040	49,473	51,427	51,521
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	0
X	172	ELEMENTARY COUNSELOR	92,265	97,639	104,918	105,110
X	186	CUSTODIAL PERSONNEL	84,901	90,571	93,162	77,638
X	210	STATE HEALTH INSURANCE	524,669	556,647	594,653	535,248
X	230	TEACHERS RETIREMENT SYSTEM	377,823	410,247	521,986	588,180
X	290	OTHER EMPLOYEE BENEFITS	88,841	109,180	89,410	80,517
X	580	TRAVEL - EMPLOYEES	0	0	647	629
X	610	SUPPLIES	38,005	42,740	39,851	38,404
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,716	153	9,132	9,156
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,782,268**	**4,133,146**	**4,454,035**	**4,144,037**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)484 - VANDERLYN ELEM

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**40,721**	**42,893**	**49,630**	**48,189**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 484 1021	TRAVEL-REGULAR	0	0	621	606
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 484 2021	TRAVEL-REGULAR	0	0	26	23
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 484 1021	SUPPLIES-TEACHING	9,686	14,901	11,104	10,866
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 484 2021	SUPPLIES-TEACHING	2,982	2,773	3,283	2,774
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 484 1021	SUPPLIES-PER PUPIL	14,833	15,925	14,696	14,344
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 484 2021	SUPPLIES-PER PUPIL	197	174	616	550
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 484 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 484 1310	SUPPLIES-MEDIA	10,308	8,967	10,152	9,870
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 484 1021	EQUIPMENT	668	0	4,121	4,043
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)484 - VANDERLYN ELEM**

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**40,721**	**42,893**	**49,630**	**48,189**
1000	730	X	101 61 92 00 000101 484 2021	EQUIPMENT	100	153	2,923	3,082
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 484 1021	EQUIPMENT-PER PUPIL	1,948	0	2,004	1,956
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 484 2021	EQUIPMENT-PER PUPIL	0	0	84	75
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 484 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 484 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)484 - VANDERLYN ELEM

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			2,891,903	1,203,945
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 484 1011	33%	0.3	19,242	8,308
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	1.0	59,130	25,265
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	1.0	50,559	23,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	1.0	48,544	22,772
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	1.0	47,700	22,573
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Allotment	101 38 05 00 000101 484 1021	-200%	(2.0)	(97,088)	(45,544)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 484 1021	33%	0.3	19,242	8,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	1.0	50,483	23,229
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	1.0	47,757	22,587
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 484 1021	100%	1.0	73,072	28,548
110	1000	Teacher, Grade 2	101 38 05 00 000101 484 1021	100%	1.0	70,899	28,037
110	1000	Teacher, Grade 2	101 38 05 00 000101 484 1021	100%	1.0	50,483	23,229
110	1000	Teacher, Grade 2	101 38 05 00 000101 484 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 2	101 38 05 00 000101 484 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 2	101 38 05 00 000101 484 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 484 1021	100%	1.0	83,953	31,111
110	1000	Teacher, Grade 3	101 38 05 00 000101 484 1021	100%	1.0	64,822	26,606
110	1000	Teacher, Grade 3	101 38 05 00 000101 484 1021	100%	1.0	64,579	26,548
110	1000	Teacher, Grade 3	101 38 05 00 000101 484 1021	100%	1.0	61,084	25,726
110	1000	Teacher, Grade 3	101 38 05 00 000101 484 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 484 1051	100%	1.0	49,013	22,883
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 484 1051	33%	0.3	19,300	8,333
110	1000	Teacher, Grade 4	101 38 05 00 000101 484 1051	100%	1.0	59,988	25,467
110	1000	Teacher, Grade 4	101 38 05 00 000101 484 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 4	101 38 05 00 000101 484 1051	100%	1.0	50,483	23,229
110	1000	Teacher, Grade 4	101 38 05 00 000101 484 1051	100%	1.0	47,700	22,573

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)484 - VANDERLYN ELEM

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		2,891,903	1,203,945
110	1000	Teacher, Grade 5	101 38 05 00 000101 484 1051	100%	1.0	55,712	13,120
110	1000	Teacher, Grade 5	101 38 05 00 000101 484 1051	100%	1.0	55,370	24,379
110	1000	Teacher, Grade 5	101 38 05 00 000101 484 1051	100%	1.0	55,370	24,379
110	1000	Teacher, Grade 5	101 38 05 00 000101 484 1051	100%	1.0	50,672	23,273
110	1000	Teacher, Grade 5	101 38 05 00 000101 484 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 484 1051	100%	1.0	85,595	31,497
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 484 1071	100%	1.0	58,077	25,017
110	1000	Teacher, ESOL	101 38 05 00 140101 484 1351	100%	1.0	59,988	25,467
110	1000	Teacher, ESOL	101 38 05 00 140101 484 1351	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 484 2021	100%	1.0	47,757	22,587
110	1000	Teacher, Interrelated	101 38 06 00 000101 484 2021	100%	1.0	47,757	22,587
110	1000	Teacher, Interrelated	101 38 06 00 000101 484 2021	100%	1.0	47,700	22,573
110	1000	Teacher, Interrelated	101 38 06 00 000101 484 2021	100%	1.0	46,572	22,308
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 484 2021	-50%	(0.5)	(24,272)	(11,386)
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 484 1011	33%	0.3	15,884	7,517
118	1000	Teacher, Dance ES	101 38 05 88 000101 484 1011	33%	0.3	15,508	7,428
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 484 1011	33%	0.3	24,911	9,642
118	1000	Teacher, Music - Band	101 38 05 88 000101 484 1011	7%	0.1	4,403	1,792
118	1000	Teacher, Music General	101 38 05 88 000101 484 1011	33%	0.3	22,318	9,031
118	1000	Teacher, Art	101 38 05 88 000101 484 1021	33%	0.3	15,884	7,517
118	1000	Teacher, Dance ES	101 38 05 88 000101 484 1021	33%	0.3	15,508	7,428
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 484 1021	33%	0.3	24,911	9,642
118	1000	Teacher, Music - Band	101 38 05 88 000101 484 1021	7%	0.1	4,403	1,792
118	1000	Teacher, Music General	101 38 05 88 000101 484 1021	33%	0.3	22,318	9,031
118	1000	Teacher, Art	101 38 05 88 000101 484 1051	33%	0.3	15,932	7,540
118	1000	Teacher, Dance ES	101 38 05 88 000101 484 1051	33%	0.3	15,555	7,451
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 484 1051	33%	0.3	24,985	9,672
118	1000	Teacher, Music - Band	101 38 05 88 000101 484 1051	7%	0.1	4,416	1,798
118	1000	Teacher, Music General	101 38 05 88 000101 484 1051	33%	0.3	22,385	9,059
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 484 0000	100%	1.0	103,720	35,766
ASSISTANT PRINCIPAL (131)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)484 - VANDERLYN ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,891,903**	**1,203,945**
131	2400	Assistant Principal (ES)	101 52 05 80 000101 484 0000	100%	1.0	79,121	29,973
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 484 0000	100%	1.0	37,760	20,233
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 484 0000	100%	1.0	31,111	18,666
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 484 1310	100%	1.0	51,521	12,133
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 484 0000	100%	1.0	64,917	15,288
172	2100	Counselor I	101 42 06 89 000101 484 0000	50%	0.5	40,193	9,465
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 484 0000	100%	1.0	31,394	13,742
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 484 0000	100%	1.0	29,686	2,271
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 484 0000	100%	0.0	0	0
186	2600	Custodian, Allotment	101 57 02 86 000101 484 0000	-50%	(0.5)	(15,982)	(6,893)
186	2600	Custodian, Head	101 57 02 86 000101 484 0000	100%	1.0	32,540	13,829

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)496 - WOODWARD ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,350,852**	**5,642,203**	**5,943,852**	**6,302,189**
X	110	TEACHERS	2,985,816	3,136,106	3,210,072	3,379,670
X	118	ART,MUSIC,PE	251,320	269,368	277,010	214,313
X	130	PRINCIPAL	105,487	102,784	106,444	106,968
X	131	ASSISTANT PRINCIPAL	130,938	143,149	149,832	153,617
X	140	AIDES AND PARAPROFESSIONALS	88,013	94,754	101,019	123,302
X	142	SALARY OF CLERICAL STAFF	91,674	96,729	100,233	100,547
X	165	LIBRARIAN/MEDIA SPECIALIST	16,658	16,601	55,928	51,521
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	42,820	64,798	65,357
X	172	ELEMENTARY COUNSELOR	130,728	138,050	148,917	149,375
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	0
X	186	CUSTODIAL PERSONNEL	103,830	113,203	117,067	117,642
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	724,738	711,282	714,753	748,440
X	230	TEACHERS RETIREMENT SYSTEM	539,355	569,648	708,416	908,040
X	290	OTHER EMPLOYEE BENEFITS	122,078	142,615	120,635	124,133
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	1,036	951
X	610	SUPPLIES	53,041	56,854	57,521	51,546
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,176	8,239	10,171	6,767
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**5,350,852**	**5,642,203**	**5,943,852**	**6,302,189**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)496 - WOODWARD ELEM

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**60,217**	**65,093**	**68,728**	**59,264**
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	101 38 95 00 000101 496 1021	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 496 1021	TRAVEL-REGULAR	0	0	983	908
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 496 2021	TRAVEL-REGULAR	0	0	53	43
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 496 1021	SUPPLIES-TEACHING	9,969	10,754	9,706	9,240
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 496 2021	SUPPLIES-TEACHING	2,739	5,578	6,723	4,611
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 496 1021	SUPPLIES-PER PUPIL	22,890	22,716	23,254	21,472
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 496 2021	SUPPLIES-PER PUPIL	715	913	1,254	1,012
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 496 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 496 1310	SUPPLIES-MEDIA	16,729	16,894	16,584	15,211
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)496 - WOODWARD ELEM

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**60,217**	**65,093**	**68,728**	**59,264**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 496 1021	EQUIPMENT	759	659	2,213	616
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 496 2021	EQUIPMENT	3,122	4,360	4,616	3,085
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 496 1021	EQUIPMENT-PER PUPIL	3,225	3,204	3,171	2,928
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 496 2021	EQUIPMENT-PER PUPIL	70	16	171	138
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 496 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 496 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)496 - WOODWARD ELEM

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,462,312**	**1,780,613**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	75,264	29,064
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	67,021	27,123
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	65,508	26,767
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	47,700	22,573
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	46,572	10,968
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	41,040	9,665
110	1000	Teacher, Allotment	101 38 05 00 000101 496 1021	300%	3.0	145,632	68,316
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	85,595	31,497
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	62,934	26,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	56,031	24,535
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	50,559	11,907
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	47,757	22,587
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	67,391	27,211
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	85,595	31,497
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	50,559	11,907
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	47,757	22,587
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	47,700	22,573

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)496 - WOODWARD ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,462,312**	**1,780,613**
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 4	101 38 05 00 000101 496 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 4	101 38 05 00 000101 496 1051	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 5	101 38 05 00 000101 496 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 5	101 38 05 00 000101 496 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 496 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 496 1051	100%	1.0	50,559	23,247
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 496 1091	100%	1.0	87,282	31,895
110	1000	Teacher, Gifted	101 38 05 00 000101 496 2111	100%	1.0	67,052	27,131
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	85,595	31,497
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	77,530	29,599
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	76,769	29,419
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	73,131	28,562
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	72,091	28,317
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	67,021	27,123
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	56,031	13,195
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	52,902	23,799
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	50,672	23,273
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	50,559	23,247
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1.0	76,769	29,419
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1.0	50,559	11,907
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1.0	46,572	10,968
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1.0	46,572	22,308
ART,MUSIC,PE (118)							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1011	33%	0.3	22,441	5,285
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1011	33%	0.3	17,157	7,817
118	1000	Teacher, Music General	101 38 05 88 000101 496 1011	33%	0.3	15,884	7,517
118	1000	Teacher, Music General	101 38 05 88 000101 496 1011	33%	0.3	15,884	7,517
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1021	33%	0.3	22,441	5,285

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)496 - WOODWARD ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,462,312**	**1,780,613**
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1021	33%	0.3	17,157	7,817
118	1000	Teacher, Music General	101 38 05 88 000101 496 1021	33%	0.3	15,884	7,517
118	1000	Teacher, Music General	101 38 05 88 000101 496 1021	33%	0.3	15,884	7,517
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1051	33%	0.3	22,509	5,300
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1051	33%	0.3	17,208	7,840
118	1000	Teacher, Music General	101 38 05 88 000101 496 1051	33%	0.3	15,932	7,540
118	1000	Teacher, Music General	101 38 05 88 000101 496 1051	33%	0.3	15,932	7,540
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 496 0000	100%	1.0	106,968	36,531
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 496 0000	100%	1.0	85,098	20,040
131	2400	Assistant Principal (ES)	101 52 05 80 000101 496 0000	100%	1.0	68,519	27,476
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	1.0	28,912	18,149
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	1.0	25,077	5,906
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	1.0	25,077	17,246
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 496 0000	100%	1.0	45,422	22,037
142	2400	Clerk, Typist	101 52 10 82 000101 496 0000	100%	1.0	24,014	16,995
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 496 0000	100%	1.0	31,111	18,666
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 496 1310	100%	1.0	51,521	23,473
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 496 0000	100%	1.0	65,357	26,732
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 496 0000	100%	1.0	82,354	30,734
172	2100	Counselor I	101 42 06 89 000101 496 0000	100%	1.0	67,021	15,783
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 496 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 496 0000	100%	1.0	27,977	13,480
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 496 0000	100%	1.0	26,839	13,393

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)496 - WOODWARD ELEM**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,462,312**	**1,780,613**
186	2600	Custodian, Head	101 57 02 86 000101 496 0000	100%	1.0	33,140	2,535

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)521 - CHAMBLEE MIDDLE**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,075,717**	**5,568,918**	**6,132,050**	**6,922,735**
X	110	TEACHERS	2,534,358	2,795,566	3,089,531	3,472,486
X	118	ART,MUSIC,PE	211,391	228,573	236,327	236,760
X	130	PRINCIPAL	97,725	103,348	103,338	103,847
X	131	ASSISTANT PRINCIPAL	250,372	262,854	270,910	271,799
X	140	AIDES AND PARAPROFESSIONALS	20,287	61,661	95,635	81,926
X	142	SALARY OF CLERICAL STAFF	208,918	210,529	219,213	265,647
X	165	LIBRARIAN/MEDIA SPECIALIST	62,863	66,092	68,707	68,834
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	0
X	173	SECONDARY COUNSELOR	154,078	166,353	145,375	125,033
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	53,532	56,470	57,567	57,850
X	186	CUSTODIAL PERSONNEL	165,453	171,887	178,386	176,415
X	210	STATE HEALTH INSURANCE	629,812	674,281	752,664	876,015
X	230	TEACHERS RETIREMENT SYSTEM	502,831	551,632	726,027	985,796
X	290	OTHER EMPLOYEE BENEFITS	125,013	155,779	124,118	135,995
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	924	912
X	610	SUPPLIES	52,248	60,724	53,294	50,831
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,836	3,170	10,034	12,589
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**5,075,717**	**5,568,918**	**6,132,050**	**6,922,735**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)521 - CHAMBLEE MIDDLE

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**59,084**	**63,894**	**64,252**	**64,332**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 521 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 521 1081	TRAVEL-REGULAR	0	0	882	875
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 521 2021	TRAVEL-REGULAR	0	0	42	37
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 521 1081	SUPPLIES	10,548	12,341	11,930	12,572
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 521 2021	SUPPLIES	4,539	2,453	4,080	3,895
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 521 1081	SUPPLIES-PER PUPIL	24,189	28,247	20,856	20,702
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 521 2021	SUPPLIES-PER PUPIL	800	4,914	3,490	880
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 521 1081	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 521 1310	SUPPLIES-MEDIA	12,173	12,769	12,938	12,782
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)521 - CHAMBLEE MIDDLE

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**59,084**	**63,894**	**64,252**	**64,332**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 521 1081	EQUIPMENT	3,693	622	5,974	6,532
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 521 2021	EQUIPMENT	429	505	1,081	3,114
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 521 1081	EQUIPMENT-PER PUPIL	2,714	2,043	2,844	2,823
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 521 2021	EQUIPMENT-PER PUPIL	0	0	135	120
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 521 1081	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 521 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)521 - CHAMBLEE MIDDLE**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,860,597**	**1,997,806**
TEACHERS (110)							
110	1000	Teacher, Music - Strings MS	101 38 05 00 000101 521 1031	100%	1.0	49,431	11,641
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 521 1031	100%	1.0	67,021	27,123
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 521 1031	100%	1.0	64,579	26,548
110	1000	Teacher, Allotment	101 38 05 00 000101 521 1081	1125%	11.3	546,121	256,186
110	1000	Teacher, Art Middle School	101 38 05 00 000101 521 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 521 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 521 1081	100%	1.0	77,530	29,599
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	65,508	26,767
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	62,314	26,015
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	51,521	23,473
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	50,559	23,247
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	50,559	11,907
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	47,700	22,573
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	46,572	22,308
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 6 English	101 38 05 00 000101 521 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Magnet - Eng/LA MS	101 38 05 00 000101 521 1081	100%	1.0	63,207	26,225
110	1000	Teacher, Magnet - German	101 38 05 00 000101 521 1081	100%	1.0	76,769	29,419
110	1000	Teacher, Magnet - German	101 38 05 00 000101 521 1081	100%	1.0	68,703	27,520
110	1000	Teacher, Magnet - German	101 38 05 00 000101 521 1081	100%	1.0	62,314	26,015
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 000101 521 1081	100%	1.0	76,769	29,419
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 000101 521 1081	100%	1.0	70,899	28,037
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 000101 521 1081	100%	1.0	65,508	26,767
110	1000	Teacher, Magnet - Science / MS	101 38 05 00 000101 521 1081	100%	1.0	58,077	25,017
110	1000	Teacher, Magnet - Science / MS	101 38 05 00 000101 521 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Magnet - SS / MS	101 38 05 00 000101 521 1081	100%	1.0	87,240	31,885
110	1000	Teacher, Magnet - SS / MS	101 38 05 00 000101 521 1081	100%	1.0	70,572	27,960
110	1000	Teacher, Magnet Science	101 38 05 00 000101 521 1081	100%	1.0	73,131	28,562
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1.0	79,767	30,125
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1.0	73,072	28,548
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1.0	52,902	23,799
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1.0	50,559	11,907

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)521 - CHAMBLEE MIDDLE**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,860,597**	**1,997,806**
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 521 1081	100%	1.0	67,391	15,871
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 521 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	1.0	75,264	29,064
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	1.0	51,521	12,133
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	1.0	51,100	23,374
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	1.0	46,572	10,968
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	1.0	76,769	29,419
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	1.0	67,391	27,211
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	1.0	65,508	26,767
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	1.0	55,712	24,460
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 521 2021	100%	1.0	67,021	27,123
110	1000	Teacher, Interrelated	101 38 06 00 000101 521 2021	100%	1.0	63,207	26,225
110	1000	Teacher, Interrelated	101 38 06 00 000101 521 2021	100%	1.0	41,040	21,005
ART,MUSIC,PE (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 521 1081	100%	1.0	68,703	27,520
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 521 1081	100%	1.0	64,822	26,606
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 521 1081	100%	1.0	54,958	24,282
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 521 1081	100%	1.0	48,277	22,709
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 521 0000	100%	1.0	103,847	35,796
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 521 0000	100%	1.0	94,864	33,681
131	2400	Assistant Principal (MS)	101 52 05 81 000101 521 0000	100%	1.0	89,748	32,475
131	2400	Assistant Principal (MS)	101 52 05 81 000101 521 0000	100%	1.0	87,187	31,872
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 521 5071	100%	1.0	22,118	5,209
140	1000	Para, SPED Allotment	101 38 09 80 000101 521 2021	100%	1.0	36,064	19,833
140	1000	Para, GNETS locally funded	101 38 09 80 000101 521 2021	100%	1.0	23,744	16,931

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)521 - CHAMBLEE MIDDLE

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,860,597**	**1,997,806**
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth) (MS)	101 42 02 82 000101 521 0000	100%	1.0	37,760	20,233
142	2400	Assistant, School Office	101 52 10 82 000101 521 0000	100%	1.0	31,675	18,799
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 521 0000	100%	1.0	42,635	21,381
142	2400	Secretary MS 10 Month	101 52 10 82 000101 521 0000	100%	1.0	30,546	18,533
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 521 0000	100%	1.0	44,724	21,872
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 521 0000	100%	1.0	37,760	20,233
142	2400	Secretary, Allotment	101 52 10 82 000101 521 0000	100%	1.0	40,547	20,888
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 521 1310	100%	1.0	68,834	27,550
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	49,431	22,981
173	2100	Counselor II Middle School	101 42 06 83 000101 521 0000	100%	1.0	75,602	29,144
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 521 0000	100%	1.0	57,850	24,964
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 521 0000	100%	1.0	34,243	2,620
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 521 0000	100%	1.0	27,977	2,140
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 521 0000	100%	1.0	27,977	2,140
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 521 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 521 0000	100%	1.0	26,839	2,053
186	2600	Custodian, Head	101 57 02 86 000101 521 0000	100%	1.0	32,540	19,003

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)522 - CHAMBLEE HIGH**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**7,768,208**	**8,851,757**	**9,698,092**	**10,849,369**
X	110	TEACHERS	3,905,361	4,820,823	5,317,141	5,404,664
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	4,335	6,430	0	0
X	118	ART,MUSIC,PE	338,239	323,044	326,171	377,328
X	130	PRINCIPAL	87,860	101,215	103,782	106,009
X	131	ASSISTANT PRINCIPAL	274,267	291,933	301,840	382,206
X	140	AIDES AND PARAPROFESSIONALS	114,516	140,157	156,737	262,121
X	142	SALARY OF CLERICAL STAFF	219,722	231,424	239,444	271,090
X	165	LIBRARIAN/MEDIA SPECIALIST	66,843	70,162	72,938	73,072
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	0
X	173	SECONDARY COUNSELOR	228,234	220,925	234,341	284,428
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	54,026	55,903	57,567	57,850
X	186	CUSTODIAL PERSONNEL	328,903	342,252	304,447	371,619
X	210	STATE HEALTH INSURANCE	988,758	1,117,223	1,234,947	1,357,965
X	230	TEACHERS RETIREMENT SYSTEM	752,460	877,173	1,144,758	1,508,723
X	290	OTHER EMPLOYEE BENEFITS	187,265	246,140	203,979	220,827
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	104,696	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	5,168
X	610	SUPPLIES	82,151	2,315	0	104,925
X	641	TEXTBOOKS - PRINTED	0	0	0	3,568
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	30,573	4,638	0	57,806
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**7,768,208**	**8,851,757**	**9,698,092**	**10,849,369**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)522 - CHAMBLEE HIGH

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**217,420**	**6,953**	**0**	**171,467**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 522 0000	OTHER COST-PROFESSIONAL/TECHNI	104,696	0	0	
			DESCRIPTION					
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 522 1041	TRAVEL-REGULAR	0	0	0	1,313
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 522 2021	TRAVEL-REGULAR	0	0	0	91
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 522 3011	TRAVEL-REGULAR	0	0	0	3,764
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 522 1041	SUPPLIES	21,680	0	0	22,326
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 522 2021	SUPPLIES	4,518	(48)	0	7,735
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 522 3011	SUPPLIES-TEACHING	12,637	2,363	0	20,106
			DESCRIPTION					
1000	610	X	101 38 53 00 009101 522 3011	SUPPLIES-MEDIA	1,180	0	0	1,863
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 522 1041	SUPPLIES-PER PUPIL	24,824	0	0	31,064
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)522 - CHAMBLEE HIGH

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**217,420**	**6,953**	**0**	**171,467**
1000	610	X	101	38	53	01	000101	522	2021	SUPPLIES-PER PUPIL	1,450	0	0	2,156
	DESCRIPTION													
1000	610	X	101	38	53	02	000101	522	1041	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION													
2220	610	X	101	38	53	00	009101	522	1310	SUPPLIES-MEDIA	15,862	0	0	19,675
	DESCRIPTION													
2800	610	X	101	64	53	00	000101	522	0000	SUPPLIES-REDISTRCT ORIENTATION	0	0	0	0
	DESCRIPTION													
										TEXTBOOKS - PRINTED (641)				
1000	641	X	101	38	56	01	000101	522	3011	TEXTBOOKS	0	0	0	3,568
	DESCRIPTION													
										PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101	61	92	00	000101	522	1041	EQUIPMENT	15,219	4,638	0	25,455
	DESCRIPTION													
1000	730	X	101	61	92	00	000101	522	2021	EQUIPMENT	4,519	0	0	8,326
	DESCRIPTION													
1000	730	X	101	61	92	00	000101	522	3011	EQUIPMENT	8,328	0	0	19,495
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	522	1041	EQUIPMENT-PER PUPIL	2,507	0	0	4,236
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	522	2021	EQUIPMENT-PER PUPIL	0	0	0	294

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)522 - CHAMBLEE HIGH**

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**217,420**	**6,953**	**0**	**171,467**
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 522 1041	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 522 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 522 3011	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)522 - CHAMBLEE HIGH

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			7,590,387	3,087,515
TEACHERS (110)							
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 522 1041	100%	1.0	60,639	25,621
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 522 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Allotment	101 38 05 00 000101 522 1041	475%	4.8	230,584	108,167
110	1000	Teacher, Art High School	101 38 05 00 000101 522 1041	100%	1.0	62,314	26,015
110	1000	Teacher, Art High School	101 38 05 00 000101 522 1041	100%	1.0	56,965	24,756
110	1000	Teacher, Biology High School	101 38 05 00 000101 522 1041	100%	1.0	82,216	30,702
110	1000	Teacher, Biology High School	101 38 05 00 000101 522 1041	100%	1.0	65,508	26,767
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 522 1041	100%	1.0	80,387	30,271
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	74,988	28,999
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	67,391	27,211
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	58,077	25,017
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	58,077	25,017
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	50,559	23,247
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	50,559	23,247
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	50,559	23,247
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	50,483	23,229
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	49,431	22,981
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	49,431	11,641
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	48,277	11,369
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	46,572	10,968
110	1000	Teacher, French HS	101 38 05 00 000101 522 1041	100%	1.0	50,559	23,247
110	1000	Teacher, German HS	101 38 05 00 000101 522 1041	100%	1.0	73,072	28,548
110	1000	Teacher, German HS	101 38 05 00 000101 522 1041	100%	1.0	51,100	23,374
110	1000	Teacher, German SWNC P/T HS	101 38 05 00 000101 522 1041	100%	0.0	0	0
110	1000	Teacher, History HS SWNC	101 38 05 00 000101 522 1041	100%	1.0	41,040	9,665
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	67,021	27,123
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	65,508	26,767
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	62,314	26,015
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	60,639	25,621
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	59,988	25,467
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	59,256	25,295
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	59,256	25,295

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)522 - CHAMBLEE HIGH**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**7,590,387**	**3,087,515**
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	58,077	25,017
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	56,031	24,535
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	49,431	22,981
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	47,700	11,233
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	80,387	18,931
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	76,769	29,419
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	73,072	17,208
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	67,789	27,304
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	60,639	25,621
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	58,077	25,017
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	58,077	25,017
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	57,647	24,916
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	56,965	24,756
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	51,100	23,374
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	50,672	23,273
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 522 1041	100%	1.0	46,572	22,308
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 522 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Music - Strings HS	101 38 05 00 000101 522 1041	100%	1.0	79,767	30,125
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	93,206	33,290
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	77,772	18,315
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	76,769	29,419
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	63,207	26,225
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	61,084	25,726
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	59,256	13,955
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Spanish High School	101 38 05 00 000101 522 1041	100%	1.0	93,206	33,290
110	1000	Teacher, Spanish High School	101 38 05 00 000101 522 1041	100%	1.0	67,052	15,791
110	1000	Teacher, Spanish High School	101 38 05 00 000101 522 1041	100%	1.0	63,216	26,227

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)522 - CHAMBLEE HIGH**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**7,590,387**	**3,087,515**
110	1000	Teacher, Spanish High School	101 38 05 00 000101 522 1041	100%	1.0	59,988	25,467
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 522 3011	100%	1.0	76,769	29,419
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 522 3011	100%	1.0	74,806	28,956
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 522 3011	100%	1.0	55,747	24,468
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 522 3011	100%	1.0	54,958	24,282
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 522 3011	100%	1.0	68,834	27,550
110	1000	Teacher, SWNC Business Ed	101 38 05 00 000101 522 3011	100%	1.0	41,040	9,665
110	1000	Teacher, ESOL High School	101 38 05 00 140101 522 1351	100%	1.0	64,917	26,628
110	1000	Teacher, ESOL High School	101 38 05 00 140101 522 1351	100%	1.0	62,314	26,015
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	63,216	14,887
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	62,129	25,971
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	60,639	25,621
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	58,077	25,017
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	55,410	24,389
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	47,757	22,587
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	46,572	10,968
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 522 2021	50%	0.5	44,978	16,262
110	1000	Teacher, MID	101 38 06 00 000101 522 2021	100%	1.0	91,426	32,871
110	1000	Teacher, MID	101 38 06 00 000101 522 2021	100%	1.0	51,521	23,473
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 522 2051	100%	1.0	63,207	26,225
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 522 2051	100%	1.0	56,031	24,535
110	1000	Teacher, Intel. Dis. local NP	101 38 06 00 000101 522 2051	100%	1.0	85,595	31,497
ART,MUSIC,PE (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 522 1041	100%	1.0	79,767	30,125
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 522 1041	100%	1.0	67,391	15,871
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 522 1041	100%	1.0	67,391	27,211
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 522 1041	100%	1.0	63,207	26,225
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 522 1041	100%	1.0	50,559	23,247
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 522 1041	100%	1.0	49,013	22,883
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 522 0000	100%	1.0	106,009	36,305
ASSISTANT PRINCIPAL (131)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)522 - CHAMBLEE HIGH

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**7,590,387**	**3,087,515**
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	1.0	82,070	30,668
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	1.0	79,512	30,065
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	1.0	76,954	29,462
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	1.0	71,835	28,258
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	1.0	71,835	28,258
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional, ADA support	101 38 07 80 000101 522 1041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 522 1041	100%	1.0	24,287	17,060
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 522 1041	100%	1.0	22,659	5,336
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 522 5071	100%	1.0	22,118	16,549
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 522 2021	100%	1.0	22,118	16,549
140	1000	Para, SPED Allotment	101 38 09 80 000101 522 2041	100%	1.0	36,064	19,833
140	1000	Para, Special Ed	101 38 09 80 000101 522 2041	100%	1.0	23,744	16,931
140	1000	Para, Special Ed	101 38 09 80 000101 522 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 522 2041	100%	1.0	22,659	16,676
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 522 2041	100%	1.0	22,118	17,655
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 522 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 000101 522 0000	100%	1.0	34,278	19,412
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 522 0000	100%	1.0	37,760	20,233
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1.0	38,433	20,390
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1.0	38,433	20,390
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1.0	32,800	7,724
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1.0	30,546	18,533
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1.0	30,546	7,193
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1.0	28,294	6,663
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 522 1310	100%	1.0	73,072	28,548
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 522 0000	100%	1.0	63,216	26,227
173	2100	Counselor I	101 42 06 83 000101 522 0000	100%	1.0	63,216	26,227
173	2100	Counselor I	101 42 06 83 000101 522 0000	100%	1.0	50,559	23,247
173	2100	Counselor I	101 42 06 83 000101 522 0000	100%	1.0	49,431	22,981

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)522 - CHAMBLEE HIGH**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**7,590,387**	**3,087,515**
173	2100	Counselor II High School	101 42 06 83 000101 522 0000	100%	1.0	58,006	25,000
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 522 0000	100%	1.0	57,850	24,964
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	35,381	14,047
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	34,243	13,960
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	30,256	2,315
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	29,115	2,227
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	29,115	13,567
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	28,548	13,524
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	26,839	13,393
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 522 0000	100%	0.0	0	0
186	2600	Custodian, Allotment	101 57 02 86 000101 522 0000	50%	0.5	15,982	6,893
186	2600	Custodian, Head	101 57 02 86 000101 522 0000	100%	1.0	31,937	13,783

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)529 - CROSS KEYS HIGH**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**8,066,770**	**8,495,406**	**9,878,657**	**10,153,103**
X	110	TEACHERS	4,322,687	4,497,200	5,281,686	5,244,386
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	9,558	0	0
X	118	ART,MUSIC,PE	241,491	291,690	310,097	312,036
X	130	PRINCIPAL	100,459	107,866	110,602	111,147
X	131	ASSISTANT PRINCIPAL	299,076	337,728	349,919	350,780
X	140	AIDES AND PARAPROFESSIONALS	82,153	69,545	97,516	106,472
X	142	SALARY OF CLERICAL STAFF	202,168	203,717	216,390	215,182
X	165	LIBRARIAN/MEDIA SPECIALIST	72,884	76,403	79,621	79,767
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	70,337	87,080	95,002
X	173	SECONDARY COUNSELOR	292,176	263,263	232,552	353,659
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	48,450	50,663	51,948	52,204
X	186	CUSTODIAL PERSONNEL	226,884	257,706	301,962	213,820
X	210	STATE HEALTH INSURANCE	963,647	1,019,102	1,230,463	1,196,370
X	230	TEACHERS RETIREMENT SYSTEM	788,240	833,128	1,141,849	1,432,921
X	290	OTHER EMPLOYEE BENEFITS	186,861	221,447	203,175	202,854
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	76,397	0	0	0
X	580	TRAVEL - EMPLOYEES	0	5,596	7,953	7,159
X	610	SUPPLIES	140,471	170,693	175,294	110,511
X	641	TEXTBOOKS - PRINTED	0	0	0	5,489
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	22,727	9,015	0	62,794
X	810	DUES AND FEES	0	750	550	550
		TOTAL EXPENSE	**8,066,770**	**8,495,406**	**9,878,657**	**10,153,103**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)529 - CROSS KEYS HIGH
DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**239,595**	**186,053**	**183,797**	**186,503**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 529 0000	OTHER COST-PROFESSIONAL/TECHNI	70,372	0	0	
	DESCRIPTION							
1000	300	X	101 38 95 00 000101 529 3011	OTHER COST-PROFESSIONAL TECHNI	0	0	0	
	DESCRIPTION							
2700	300	X	101 56 95 00 000101 529 3011	OTHER COST-PROFESSIONAL/TECHNI	6,025	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 529 1041	TRAVEL-REGULAR	0	133	1,456	1,309
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 529 2021	TRAVEL-REGULAR	0	0	49	60
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 529 3011	TRAVEL-REGULAR	0	5,463	6,448	5,790
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 529 1041	SUPPLIES	38,708	41,186	41,336	18,883
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 529 2021	SUPPLIES	7,015	10,281	9,562	6,300
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 529 3011	SUPPLIES-TEACHING	35,820	56,992	67,848	30,932
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)529 - CROSS KEYS HIGH
DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**239,595**	**186,053**	**183,797**	**186,503**
1000	610	X	101 38 53 00 009101 529 3011	SUPPLIES-MEDIA	2,340	1,930	3,192	2,867
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 529 1041	SUPPLIES-PER PUPIL	34,310	39,018	33,750	30,954
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 529 2021	SUPPLIES-PER PUPIL	1,236	609	1,325	1,408
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 529 1041	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 529 1310	SUPPLIES-MEDIA	21,042	20,677	18,281	19,167
	DESCRIPTION							
				TEXTBOOKS - PRINTED (641)				
1000	641	X	101 38 56 01 000101 529 3011	TEXTBOOKS	0	0	0	5,489
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 529 1041	EQUIPMENT	6,616	7,160	0	23,124
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 529 2021	EQUIPMENT	2,057	0	0	5,264
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 529 3011	EQUIPMENT	9,302	1,854	0	29,993
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 529 1041	EQUIPMENT-PER PUPIL	4,724	0	0	4,221

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)529 - CROSS KEYS HIGH

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**239,595**	**186,053**	**183,797**	**186,503**
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	529	2021	EQUIPMENT-PER PUPIL	28	0	0	192
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	529	1041	DUES AND FEES	0	750	550	550
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	529	2021	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	529	3011	DUES AND FEES	0	0	0	0
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)529 - CROSS KEYS HIGH**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**7,134,455**	**2,832,145**
TEACHERS (110)							
110	1000	Extended Day-General Ed	101 38 05 00 000101 529 1041	100%	0.0	9,773	2,302
110	1000	Extended Day-General Ed	101 38 05 00 000101 529 1041	100%	0.0	8,778	2,068
110	1000	Spec. II, Stud Supp (non-cert)	101 38 05 00 000101 529 1041	100%	1.0	55,370	13,039
110	1000	Teacher, Allotment	101 38 05 00 000101 529 1041	300%	3.0	145,632	68,316
110	1000	Teacher, Art High School	101 38 05 00 000101 529 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Art High School	101 38 05 00 000101 529 1041	100%	1.0	48,544	11,432
110	1000	Teacher, Art High School	101 38 05 00 000101 529 1041	100%	1.0	46,572	22,308
110	1000	Teacher, Biology High School	101 38 05 00 000101 529 1041	100%	1.0	76,769	29,419
110	1000	Teacher, Biology High School	101 38 05 00 000101 529 1041	100%	1.0	51,521	23,473
110	1000	Teacher, Biology High School	101 38 05 00 000101 529 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Biology High School	101 38 05 00 000101 529 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 529 1041	100%	1.0	85,595	31,497
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 529 1041	100%	1.0	66,107	26,908
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	77,772	29,655
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	71,631	16,869
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	70,572	27,960
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	68,834	27,550
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	67,052	27,131
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	65,508	26,767
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	58,077	25,017
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	57,784	24,948
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	50,672	23,273
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	49,431	11,641
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	49,431	22,981
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	49,431	22,981
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	49,431	22,981
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	49,013	22,883
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	46,572	22,308
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	46,572	22,308
110	1000	Teacher, French HS	101 38 05 00 000101 529 1041	100%	1.0	63,207	1,675
110	1000	Teacher, French HS	101 38 05 00 000101 529 1041	100%	1.0	50,559	23,247
110	1000	Teacher, History HS	101 38 05 00 000101 529 1041	100%	1.0	55,370	24,379

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)529 - CROSS KEYS HIGH**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**7,134,455**	**2,832,145**
110	1000	Teacher, History HS	101 38 05 00 000101 529 1041	100%	1.0	49,431	22,981
110	1000	Teacher, History HS	101 38 05 00 000101 529 1041	100%	1.0	49,431	11,641
110	1000	Teacher, History HS	101 38 05 00 000101 529 1041	100%	1.0	49,431	22,981
110	1000	Teacher, History HS	101 38 05 00 000101 529 1041	100%	1.0	41,040	9,665
110	1000	Teacher, History HS SWNC	101 38 05 00 000101 529 1041	100%	1.0	41,040	21,005
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 529 1041	100%	1.0	75,264	29,064
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 529 1041	100%	1.0	62,314	14,675
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 529 1041	100%	1.0	56,031	13,195
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 529 1041	100%	1.0	55,370	24,379
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	82,658	30,806
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	78,276	18,434
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	74,806	28,956
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	67,021	27,123
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	65,508	26,767
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	63,207	26,225
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	57,647	24,916
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	57,647	13,576
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	56,031	24,535
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	54,178	12,759
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	46,572	22,308
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	46,572	10,968
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 529 1041	100%	1.0	50,672	23,273
110	1000	Teacher, Occ Ed-Contruction WT	101 38 05 00 000101 529 1041	100%	1.0	73,863	28,734
110	1000	Teacher, P/T French	101 38 05 00 000101 529 1041	100%	0.0	39,884	3,051
110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 529 1041	100%	1.0	62,314	26,015
110	1000	Teacher, Science - HS	101 38 05 00 000101 529 1041	100%	1.0	70,899	28,037
110	1000	Teacher, Science - HS	101 38 05 00 000101 529 1041	100%	1.0	59,351	25,317
110	1000	Teacher, Science - HS	101 38 05 00 000101 529 1041	100%	1.0	57,647	24,916
110	1000	Teacher, Science - HS	101 38 05 00 000101 529 1041	100%	1.0	51,521	23,473
110	1000	Teacher, Science - HS	101 38 05 00 000101 529 1041	100%	1.0	41,040	21,005

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)529 - CROSS KEYS HIGH**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**7,134,455**	**2,832,145**
110	1000	Teacher, Spanish High School	101 38 05 00 000101 529 1041	100%	1.0	78,276	29,774
110	1000	Teacher, Spanish High School	101 38 05 00 000101 529 1041	100%	1.0	76,769	29,419
110	1000	Teacher, Spanish High School	101 38 05 00 000101 529 1041	100%	1.0	76,769	29,419
110	1000	Teacher, Spanish High School	101 38 05 00 000101 529 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 529 3011	100%	1.0	59,988	14,127
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 529 3011	100%	1.0	50,559	23,247
110	1000	Teacher, Criminal Justice	101 38 05 00 000101 529 3011	100%	1.0	49,431	22,981
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 529 3011	100%	1.0	64,579	26,548
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 529 3011	100%	1.0	59,988	25,467
110	1000	Teacher, Occ Ed-Data Proc. W/T	101 38 05 00 000101 529 3011	100%	1.0	76,190	29,283
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 529 3011	100%	1.0	87,919	32,045
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 529 3011	100%	1.0	42,552	21,361
110	1000	Teacher, Occ Ed-Transportation	101 38 05 00 000101 529 3011	100%	1.0	64,995	26,646
110	1000	Teacher,Occ Ed-Cosmetology W/T	101 38 05 00 000101 529 3011	100%	1.0	75,764	29,183
110	1000	Teacher,Occ Ed-Cosmetology W/T	101 38 05 00 000101 529 3011	100%	1.0	52,422	23,685
110	1000	Teacher,Occ Ed-Dental Svcs. WT	101 38 05 00 000101 529 3011	100%	1.0	56,547	24,656
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	83,953	31,111
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	72,117	28,323
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	60,639	14,281
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	50,483	23,229
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 529 2021	50%	0.5	44,488	16,147
110	1000	Teacher, SPED Allotment	101 38 06 00 000101 529 2021	100%	1.0	48,544	22,772
ART,MUSIC,PE (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 529 1041	100%	1.0	79,767	30,125
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 529 1041	100%	1.0	66,107	26,908
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 529 1041	100%	1.0	64,579	26,548
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 529 1041	100%	1.0	51,100	23,374
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 529 1041	100%	1.0	50,483	23,229
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 529 0000	100%	1.0	111,147	37,515

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)529 - CROSS KEYS HIGH

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**7,134,455**	**2,832,145**
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 529 0000	100%	1.0	102,542	35,488
131	2400	Assistant Principal (HS)	101 52 05 81 000101 529 0000	100%	1.0	99,983	34,886
131	2400	Assistant Principal (HS)	101 52 05 81 000101 529 0000	100%	1.0	74,467	28,877
131	2400	Assistant Principal (HS)	101 52 05 81 000101 529 0000	100%	1.0	73,788	28,717
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 529 1041	100%	1.0	26,172	17,504
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 529 1041	100%	1.0	22,118	17,655
140	1000	Para, SPED Allotment	101 38 09 80 000101 529 2041	100%	1.0	36,064	19,833
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 529 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 000101 529 0000	100%	1.0	34,976	19,577
142	2400	Assistant, School Office	101 52 10 82 000101 529 0000	100%	1.0	26,323	17,540
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 529 0000	100%	1.0	38,458	20,397
142	2400	Secretary 10-Month HS	101 52 10 82 000101 529 0000	100%	1.0	30,546	18,533
142	2400	Secretary 10-Month HS	101 52 10 82 000101 529 0000	100%	1.0	28,856	18,136
142	2400	Secretary 10-Month HS	101 52 10 82 000101 529 0000	100%	1.0	28,294	18,003
142	2400	Secretary 10-Month HS	101 52 10 82 000101 529 0000	100%	1.0	27,729	17,870
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 529 1310	100%	1.0	79,767	30,125
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 529 0000	100%	1.0	95,002	33,713
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 529 0000	100%	1.0	74,988	28,999
173	2100	Counselor I	101 42 06 83 000101 529 0000	100%	1.0	70,899	28,037
173	2100	Counselor I	101 42 06 83 000101 529 0000	100%	1.0	67,789	27,304
173	2100	Counselor I	101 42 06 83 000101 529 0000	100%	1.0	49,431	11,641
173	2100	Counselor II High School	101 42 06 83 000101 529 0000	100%	1.0	90,552	21,325
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 529 0000	100%	1.0	52,204	23,634
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	32,532	13,829
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	32,532	13,829

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)529 - CROSS KEYS HIGH**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**7,134,455**	**2,832,145**
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Head	101 57 02 86 000101 529 0000	100%	1.0	38,553	11,007

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)535 - DUNWOODY HIGH**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**9,286,055**	**10,571,067**	**11,769,148**	**10,733,215**
X	110	TEACHERS	4,695,105	5,338,347	6,045,471	5,333,711
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	21,690	0	0
X	118	ART,MUSIC,PE	324,918	355,943	365,058	406,766
X	130	PRINCIPAL	98,911	106,204	108,897	104,293
X	131	ASSISTANT PRINCIPAL	310,914	327,373	337,566	341,133
X	140	AIDES AND PARAPROFESSIONALS	263,195	364,394	352,605	106,472
X	142	SALARY OF CLERICAL STAFF	279,674	268,906	279,583	286,607
X	145	INTERPRETER	9,112	57,451	59,878	0
X	165	LIBRARIAN/MEDIA SPECIALIST	58,951	64,210	66,898	67,021
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	59,124	74,851	74,988
X	173	SECONDARY COUNSELOR	265,072	314,200	342,345	350,521
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	51,249	53,771	55,158	55,430
X	186	CUSTODIAL PERSONNEL	302,792	319,783	324,139	289,463
X	190	OTHER MANAGEMENT PERSONNEL	76,088	25,446	0	63,216
X	210	STATE HEALTH INSURANCE	1,231,021	1,371,231	1,541,460	1,295,595
X	230	TEACHERS RETIREMENT SYSTEM	921,815	1,036,725	1,366,101	1,508,348
X	290	OTHER EMPLOYEE BENEFITS	222,830	296,924	235,535	212,685
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	7,241	8,185
X	610	SUPPLIES	131,792	126,898	132,671	141,743
X	641	TEXTBOOKS - PRINTED	0	0	0	6,138
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	42,616	62,447	73,691	80,900
X	810	DUES AND FEES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)535 - DUNWOODY HIGH**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**9,286,055**	**10,571,067**	**11,769,148**	**10,733,215**
		TOTAL EXPENSE	**9,286,055**	**10,571,067**	**11,769,148**	**10,733,215**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)535 - DUNWOODY HIGH

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**174,408**	**189,345**	**213,603**	**236,966**
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	101 38 95 00 000101 535 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 535 1041	TRAVEL-REGULAR	0	0	1,538	1,604
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 535 2021	TRAVEL-REGULAR	0	0	97	106
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 535 3011	TRAVEL-REGULAR	0	0	5,606	6,475
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 535 1041	SUPPLIES	34,709	29,594	30,430	31,489
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 535 2021	SUPPLIES	7,220	9,429	7,935	8,041
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 535 3011	SUPPLIES-TEACHING	32,440	26,622	29,948	34,588
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 535 3011	SUPPLIES-MEDIA	1,972	1,690	2,775	3,205
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 535 1041	SUPPLIES-PER PUPIL	32,912	35,548	36,388	37,950
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)535 - DUNWOODY HIGH

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**174,408**	**189,345**	**213,603**	**236,966**
1000	610	X	101 38 53 01 000101 535 2021	SUPPLIES-PER PUPIL	2,125	2,204	2,288	2,508
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 535 1041	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 535 1310	SUPPLIES-MEDIA	20,414	21,811	22,907	23,962
	DESCRIPTION							
				TEXTBOOKS - PRINTED (641)				
1000	641	X	101 38 56 01 000101 535 3011	TEXTBOOKS	0	0	0	6,138
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 535 1041	EQUIPMENT	18,845	28,465	30,052	31,102
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 535 2021	EQUIPMENT	7,957	9,279	9,327	10,744
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 535 3011	EQUIPMENT	11,344	18,482	29,038	33,537
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 535 1041	EQUIPMENT-PER PUPIL	4,470	5,922	4,962	5,175
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 535 2021	EQUIPMENT-PER PUPIL	0	300	312	342
	DESCRIPTION							
				DUES AND FEES (810)				

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)535 - DUNWOODY HIGH**

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**174,408**	**189,345**	**213,603**	**236,966**
1000	810	X	101 38 36 00 000101 535 1041	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 535 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 535 3011	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)535 - DUNWOODY HIGH

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**7,479,621**	**3,016,628**
TEACHERS (110)							
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 535 1041	100%	1.0	50,483	23,229
110	1000	Teacher, Allotment	101 38 05 00 000101 535 1041	925%	9.3	449,033	210,642
110	1000	Teacher, Art High School	101 38 05 00 000101 535 1041	100%	1.0	51,521	23,473
110	1000	Teacher, Art High School	101 38 05 00 000101 535 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Biology High School	101 38 05 00 000101 535 1041	100%	1.0	65,508	26,767
110	1000	Teacher, Drama High School	101 38 05 00 000101 535 1041	100%	1.0	67,052	27,131
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	70,899	16,697
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	67,052	27,131
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	63,207	26,225
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	58,077	25,017
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	49,431	22,981
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	49,431	22,981
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	49,431	22,981
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	49,431	22,981
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	46,572	10,968
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	41,040	9,665
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	41,040	9,665
110	1000	Teacher, English - HS SWNC	101 38 05 00 000101 535 1041	100%	1.0	41,040	9,665
110	1000	Teacher, French HS	101 38 05 00 000101 535 1041	100%	1.0	47,700	22,573
110	1000	Teacher, French HS	101 38 05 00 000101 535 1041	100%	1.0	46,572	22,308
110	1000	Teacher, German HS	101 38 05 00 000101 535 1041	100%	1.0	78,276	29,774
110	1000	Teacher, History HS	101 38 05 00 000101 535 1041	100%	1.0	64,822	26,606
110	1000	Teacher, History HS	101 38 05 00 000101 535 1041	100%	1.0	50,559	23,247
110	1000	Teacher, History HS	101 38 05 00 000101 535 1041	100%	1.0	46,572	22,308
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	65,508	26,767
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	60,639	25,621
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	59,988	25,467
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	59,988	25,467
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	59,130	25,265
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	58,077	25,017
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	55,747	24,468
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	55,370	24,379

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)535 - DUNWOODY HIGH

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		7,479,621	3,016,628
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	50,559	23,247
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	50,559	23,247
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	46,572	22,308
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	46,572	10,968
110	1000	Teacher, Latin	101 38 05 00 000101 535 1041	100%	1.0	49,431	11,641
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	93,206	33,290
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	74,988	28,999
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	73,072	28,548
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	65,508	26,767
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	65,508	15,427
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	63,216	26,227
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	59,351	25,317
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	57,647	24,916
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	51,521	23,473
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	50,559	11,907
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	47,757	22,587
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	46,572	10,968
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	46,572	22,308
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 535 1041	100%	1.0	67,021	27,123
110	1000	Teacher, Music - Strings HS	101 38 05 00 000101 535 1041	100%	1.0	67,052	27,131
110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 535 1041	100%	1.0	55,747	24,468
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	79,767	30,125
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	78,276	29,774
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	74,988	28,999
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	72,117	16,983
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	62,314	26,015
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	59,256	25,295
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	57,647	24,916
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	55,712	24,460
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	51,521	23,473
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	50,672	11,933

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)535 - DUNWOODY HIGH

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**7,479,621**	**3,016,628**
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	46,572	10,968
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	76,769	29,419
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	55,747	24,468
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	52,902	23,799
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	51,521	23,473
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	47,757	22,587
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	46,572	22,308
110	1000	Teacher, World Geography	101 38 05 00 000101 535 1041	100%	1.0	49,431	11,641
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 535 3011	100%	1.0	95,002	33,713
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 535 3011	100%	1.0	46,572	22,308
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 535 3011	100%	1.0	59,988	25,467
110	1000	Teacher, Engineer/Tech. SWNC	101 38 05 00 000101 535 3011	100%	1.0	41,040	21,005
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 535 3011	100%	1.0	67,391	27,211
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 535 3011	100%	1.0	59,256	25,295
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 535 3011	100%	1.0	58,077	25,017
110	1000	Teacher, Marketing	101 38 05 00 000101 535 3011	100%	1.0	65,508	26,767
110	1000	Teacher, ESOL High School	101 38 05 00 140101 535 1351	100%	1.0	79,467	18,715
110	1000	Teacher, ESOL High School	101 38 05 00 140101 535 1351	100%	1.0	49,431	22,981
110	1000	Teacher, MoID	101 38 06 00 000101 535 2021	100%	1.0	47,700	22,573
ART,MUSIC,PE (118)							
118	1000	Teacher, Art High School	101 38 05 88 000101 535 1041	100%	1.0	64,822	26,606
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 535 1041	100%	1.0	79,767	30,125
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 535 1041	100%	1.0	63,207	14,885
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 535 1041	100%	1.0	59,130	25,265
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 535 1041	100%	1.0	51,100	23,374
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 535 1041	100%	1.0	47,700	22,573
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 535 1041	100%	1.0	41,040	21,005
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 535 0000	100%	1.0	104,293	24,561
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 535 0000	100%	1.0	94,864	33,681

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)535 - DUNWOODY HIGH

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**7,479,621**	**3,016,628**
131	2400	Assistant Principal (HS)	101 52 05 81 000101 535 0000	100%	1.0	92,363	33,092
131	2400	Assistant Principal (HS)	101 52 05 81 000101 535 0000	100%	1.0	84,629	31,270
131	2400	Assistant Principal (HS)	101 52 05 81 000101 535 0000	100%	1.0	69,277	27,655
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 535 1041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 535 5071	100%	1.0	26,172	17,504
140	1000	Para, SPED Allotment	101 38 09 80 000101 535 2041	100%	1.0	36,064	19,833
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 535 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 000101 535 0000	100%	1.0	46,117	22,200
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 535 0000	100%	1.0	37,760	8,893
142	2400	Secretary 10-Month HS	101 52 10 82 000101 535 0000	100%	1.0	38,433	20,390
142	2400	Secretary 10-Month HS	101 52 10 82 000101 535 0000	100%	1.0	30,546	18,533
142	2400	Secretary 10-Month HS	101 52 10 82 000101 535 0000	100%	1.0	27,729	17,870
142	2400	Secretary 10-Month HS	101 52 10 82 000101 535 0000	100%	1.0	27,729	17,870
142	2400	Secretary 12-Month HS	101 52 10 82 000101 535 0000	100%	1.0	37,760	20,233
142	2400	Secretary, 11 month - HS	101 52 10 82 000101 535 0000	100%	1.0	40,533	20,885
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 535 1310	100%	1.0	67,021	27,123
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 535 0000	100%	1.0	74,988	28,999
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 535 0000	100%	1.0	82,258	30,712
173	2100	Counselor I	101 42 06 83 000101 535 0000	100%	1.0	64,579	26,548
173	2100	Counselor I	101 42 06 83 000101 535 0000	100%	1.0	62,314	14,675
173	2100	Counselor I	101 42 06 83 000101 535 0000	100%	1.0	49,431	22,981
173	2100	Counselor II High School	101 42 06 83 000101 535 0000	100%	1.0	91,939	32,991
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 535 0000	100%	1.0	55,430	24,394
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	35,381	14,047
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	29,686	13,611

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)535 - DUNWOODY HIGH**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**7,479,621**	**3,016,628**
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	27,407	2,097
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	27,407	2,097
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	26,839	19,002
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Head	101 57 02 86 000101 535 0000	100%	1.0	32,540	13,829
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist, Student Supp-Cert	101 42 04 00 000101 535 0000	100%	1.0	63,216	26,227

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)565 - PEACHTREE MIDDLE**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**8,711,976**	**9,511,372**	**10,152,773**	**12,113,544**
X	110	TEACHERS	4,551,031	5,074,970	5,339,938	6,071,614
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	2,253	11,061	0	0
X	118	ART,MUSIC,PE	424,554	388,063	343,750	403,732
X	130	PRINCIPAL	94,735	100,782	103,338	103,847
X	131	ASSISTANT PRINCIPAL	344,643	361,967	373,117	374,340
X	140	AIDES AND PARAPROFESSIONALS	257,669	232,649	288,803	476,013
X	142	SALARY OF CLERICAL STAFF	212,807	220,203	228,285	324,767
X	165	LIBRARIAN/MEDIA SPECIALIST	50,407	55,210	57,541	57,647
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	0
X	173	SECONDARY COUNSELOR	181,142	189,261	195,596	196,301
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	81,526	128,815	129,051
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	46,822	45,630	50,343	46,557
X	186	CUSTODIAL PERSONNEL	212,230	230,945	242,980	234,076
X	210	STATE HEALTH INSURANCE	1,145,448	1,210,924	1,293,426	1,638,630
X	230	TEACHERS RETIREMENT SYSTEM	884,647	950,623	1,192,580	1,705,657
X	290	OTHER EMPLOYEE BENEFITS	201,772	249,300	206,091	236,617
X	580	TRAVEL - EMPLOYEES	0	0	1,426	1,552
X	610	SUPPLIES	92,231	91,124	83,429	88,769
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	9,583	17,133	23,315	24,374
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**8,711,976**	**9,511,372**	**10,152,773**	**12,113,544**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)565 - PEACHTREE MIDDLE

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**101,815**	**108,257**	**108,170**	**114,695**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 565 1081	TRAVEL-REGULAR	0	0	1,312	1,427
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 565 2021	TRAVEL-REGULAR	0	0	114	125
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 565 1081	SUPPLIES	22,155	23,288	18,148	18,327
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 565 2021	SUPPLIES	12,851	11,263	11,545	12,012
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 565 1081	SUPPLIES-PER PUPIL	35,001	33,294	31,042	33,748
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 565 2021	SUPPLIES-PER PUPIL	2,398	2,435	2,706	2,948
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 565 1081	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 565 1310	SUPPLIES-MEDIA	19,827	20,844	19,988	21,734
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 565 1081	EQUIPMENT	3,485	7,525	8,933	8,700
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)565 - PEACHTREE MIDDLE

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**101,815**	**108,257**	**108,170**	**114,695**
1000	730	X	101 61 92 00 000101 565 2021	EQUIPMENT	5,771	5,601	9,780	10,670
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 565 1081	EQUIPMENT-PER PUPIL	0	3,772	4,233	4,602
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 565 2021	EQUIPMENT-PER PUPIL	327	235	369	402
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 565 1081	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 565 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)565 - PEACHTREE MIDDLE**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**8,417,945**	**3,580,904**
TEACHERS (110)							
110	1000	Teacher, Allotment	101 38 05 00 000101 565 1081	850%	8.5	412,625	193,564
110	1000	Teacher, Art Middle School	101 38 05 00 000101 565 1081	100%	1.0	50,483	23,229
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 565 1081	100%	1.0	49,431	34,321
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 565 1081	100%	1.0	76,769	29,419
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 565 1081	100%	1.0	50,559	23,247
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	76,769	29,419
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	76,769	29,419
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	74,806	28,956
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	74,806	28,956
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	63,207	26,225
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	62,314	26,015
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	60,639	25,621
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	57,647	24,916
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	50,559	23,247
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	50,483	23,229
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	49,431	22,981
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	47,700	22,573
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	46,572	33,648
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	46,572	22,308
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 565 1081	100%	1.0	56,965	24,756
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 565 1081	100%	1.0	78,276	29,774
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	73,072	28,548
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	70,899	16,697
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	69,681	27,750
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	67,021	27,123
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	64,579	26,548
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	62,129	25,971
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	58,077	13,677
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	50,559	23,247

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)565 - PEACHTREE MIDDLE**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**8,417,945**	**3,580,904**
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 565 1081	100%	1.0	63,207	26,225
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 565 1081	100%	1.0	47,757	22,587
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 565 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 565 1081	100%	1.0	50,672	23,273
110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 565 1081	100%	1.0	55,370	12,807
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	73,072	28,548
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	70,899	28,037
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	62,314	26,015
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	60,639	25,621
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	55,370	24,379
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	54,178	24,099
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	53,479	23,934
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	53,479	23,934
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	85,595	31,497
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	82,308	30,723
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	74,806	28,956
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	65,508	26,767
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	59,256	25,295
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	56,965	24,756
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	55,370	24,379

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)565 - PEACHTREE MIDDLE**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**8,417,945**	**3,580,904**
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	54,958	24,282
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	50,483	23,229
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	49,013	22,883
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	48,544	22,772
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	46,572	10,968
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 565 1081	100%	1.0	61,084	14,386
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 565 1081	100%	1.0	49,013	22,883
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 565 1351	100%	1.0	67,391	27,211
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 565 1351	100%	1.0	64,579	26,548
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 565 1351	100%	1.0	46,572	22,308
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 565 1351	100%	1.0	46,572	22,308
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 565 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 565 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	87,240	31,885
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	78,276	29,774
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	67,021	27,123
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	60,639	25,621
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	56,031	24,535
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	55,370	13,039
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	55,370	24,379
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	51,521	23,473
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	46,572	10,968
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	41,040	32,345
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 565 2021	100%	1.0	70,854	28,026

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)565 - PEACHTREE MIDDLE**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**8,417,945**	**3,580,904**
110	1000	Teacher, MID/MoID	101 38 06 00 000101 565 2041	100%	1.0	55,747	24,468
110	1000	Teacher, MID/MoID	101 38 06 00 000101 565 2041	100%	1.0	49,431	22,981
110	1000	Teacher, S/PID	101 38 06 00 000101 565 2041	100%	1.0	51,100	12,034
110	1000	Teacher, S/PID	101 38 06 00 000101 565 2041	100%	1.0	41,040	21,005
ART,MUSIC,PE (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	67,021	27,123
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	67,021	27,123
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	65,508	26,767
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	59,351	25,317
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	49,431	11,641
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	47,700	22,573
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	47,700	22,573
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 565 0000	100%	1.0	103,847	35,796
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 565 0000	100%	1.0	102,541	35,488
131	2400	Assistant Principal (MS)	101 52 05 81 000101 565 0000	100%	1.0	92,306	21,738
131	2400	Assistant Principal (MS)	101 52 05 81 000101 565 0000	100%	1.0	92,306	33,078
131	2400	Assistant Principal (MS)	101 52 05 81 000101 565 0000	100%	1.0	87,187	31,872
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 565 2041	100%	1.0	31,652	18,794
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 565 2041	100%	1.0	31,652	18,794
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 565 2041	100%	1.0	22,118	5,209
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 565 2041	100%	1.0	22,118	5,209
140	1000	Para, SPED Allotment	101 38 09 80 000101 565 2041	100%	1.0	36,064	19,833
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	32,200	18,923
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	25,623	17,374
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	25,077	5,906
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	23,744	16,931
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	23,744	16,931
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	22,118	17,655
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	22,118	6,315
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	22,118	5,209

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)565 - PEACHTREE MIDDLE

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**8,417,945**	**3,580,904**
140	1000	Paraprofessional-Interr (050)	101 38 09 80 000101 565 2041	100%	1.0	25,077	18,499
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 565 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 565 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 565 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 565 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 565 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth) (MS)	101 42 02 82 000101 565 0000	100%	1.0	48,006	22,645
142	2400	Assistant, School Office	101 52 10 82 000101 565 0000	100%	1.0	33,799	19,300
142	2400	Assistant, School Office	101 52 10 82 000101 565 0000	100%	1.0	33,134	19,143
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 565 0000	100%	1.0	34,278	19,412
142	2400	Secretary MS 10 Month	101 52 10 82 000101 565 0000	100%	1.0	33,927	19,330
142	2400	Secretary MS 10 Month	101 52 10 82 000101 565 0000	100%	1.0	32,800	19,064
142	2400	Secretary MS 10 Month	101 52 10 82 000101 565 0000	100%	1.0	27,729	17,870
142	2400	Secretary, Allotment	101 52 10 82 000101 565 0000	200%	2.0	81,094	41,778
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 565 1310	100%	1.0	57,647	24,916
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 565 0000	100%	1.0	58,077	25,017
173	2100	Counselor I, Middle School	101 42 06 83 000101 565 0000	100%	1.0	49,431	22,981
173	2100	Counselor II Middle School	101 42 06 83 000101 565 0000	100%	1.0	88,793	20,911
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist, Student Supp. Cert	101 42 04 00 000101 565 0000	100%	1.0	77,530	29,599
177	2100	Specialist, Student Supp. Cert	101 42 04 00 000101 565 0000	100%	1.0	51,521	23,473
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 565 0000	100%	1.0	46,557	10,964
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	32,532	13,829
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	29,686	2,271
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	27,977	2,140
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	27,977	13,480
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	26,839	13,393

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)565 - PEACHTREE MIDDLE**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**8,417,945**	**3,580,904**
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	26,839	2,053
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	32,540	19,003

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)570 - SEQUOYAH MIDDLE**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**7,908,519**	**9,153,536**	**10,021,173**	**10,558,004**
X	110	TEACHERS	4,227,132	4,935,900	5,356,403	5,703,977
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	760	0	0
X	118	ART,MUSIC,PE	364,327	410,297	449,624	316,553
X	130	PRINCIPAL	100,082	105,554	108,231	108,764
X	131	ASSISTANT PRINCIPAL	299,505	312,409	321,481	222,552
X	140	AIDES AND PARAPROFESSIONALS	124,268	116,641	139,823	162,710
X	142	SALARY OF CLERICAL STAFF	182,563	195,956	209,732	296,404
X	165	LIBRARIAN/MEDIA SPECIALIST	61,033	56,863	57,541	57,647
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	101,004	125,115	65,357
X	173	SECONDARY COUNSELOR	140,392	148,570	154,194	154,695
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	59,444	45,183	46,329	46,557
X	186	CUSTODIAL PERSONNEL	224,580	285,895	282,567	263,233
X	210	STATE HEALTH INSURANCE	1,053,932	1,204,347	1,282,679	1,352,295
X	230	TEACHERS RETIREMENT SYSTEM	790,811	906,701	1,171,406	1,491,259
X	290	OTHER EMPLOYEE BENEFITS	184,225	234,634	209,714	210,332
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	22,236	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	129	1,760
X	610	SUPPLIES	66,895	79,959	89,796	87,647
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,092	12,862	16,409	16,262
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**7,908,519**	**9,153,536**	**10,021,173**	**10,558,004**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)570 - SEQUOYAH MIDDLE

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**96,224**	**92,821**	**106,334**	**105,669**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 570 0000	OTHER COST-PROFESSIONAL/TECHNI	22,236	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 570 1081	TRAVEL-REGULAR	0	0	0	1,638
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 570 2021	TRAVEL-REGULAR	0	0	129	122
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 570 1081	SUPPLIES	11,184	9,811	11,749	9,425
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 570 2021	SUPPLIES	6,115	10,799	14,678	11,945
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 570 1081	SUPPLIES-PER PUPIL	31,863	34,415	36,883	38,742
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 570 2021	SUPPLIES-PER PUPIL	1,362	2,335	3,058	2,882
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 570 1081	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 570 1310	SUPPLIES-MEDIA	16,371	22,598	23,428	24,653
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)570 - SEQUOYAH MIDDLE

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**96,224**	**92,821**	**106,334**	**105,669**
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 570 1081	EQUIPMENT	1,365	1,170	1,362	1,330
				DESCRIPTION				
1000	730	X	101 61 92 00 000101 570 2021	EQUIPMENT	5,299	6,748	10,038	9,256
				DESCRIPTION				
1000	730	X	101 61 92 01 000101 570 1081	EQUIPMENT-PER PUPIL	314	4,911	4,592	5,283
				DESCRIPTION				
1000	730	X	101 61 92 01 000101 570 2021	EQUIPMENT-PER PUPIL	114	33	417	393
				DESCRIPTION				
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 570 1081	DUES AND FEES	0	0	0	0
				DESCRIPTION				
1000	810	X	101 38 36 00 000101 570 2021	DUES AND FEES	0	0	0	0
				DESCRIPTION				

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)570 - SEQUOYAH MIDDLE**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**7,398,449**	**3,053,886**
TEACHERS (110)							
110	1000	Teacher, Allotment	101 38 05 00 000101 570 1081	975%	9.8	473,305	222,029
110	1000	Teacher, Art Middle School	101 38 05 00 000101 570 1081	100%	1.0	64,822	26,606
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 570 1081	100%	1.0	56,031	24,535
110	1000	Teacher, Computer Technology	101 38 05 00 000101 570 1081	100%	1.0	63,207	26,225
110	1000	Teacher, Drama (MS)	101 38 05 00 000101 570 1081	100%	1.0	67,052	27,131
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	82,658	30,806
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	74,579	28,903
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	72,117	16,983
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	70,899	28,037
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	67,391	27,211
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	67,021	27,123
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	65,508	26,767
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	55,370	24,379
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	54,178	12,759
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	54,178	24,099
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	50,672	23,273
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	50,559	23,247
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	49,431	22,981
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	49,431	22,981
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	49,431	22,981
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	49,431	22,981
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	47,700	22,573
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	46,572	22,308
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	46,572	22,308
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	46,572	22,308
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	41,040	9,665
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	41,040	9,665
110	1000	Teacher, Grade 7 Social Studie	101 38 05 00 000101 570 1081	100%	1.0	82,216	30,702
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	95,002	33,713
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	95,002	33,713
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	79,911	30,159
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	79,911	30,159

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)570 - SEQUOYAH MIDDLE**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**7,398,449**	**3,053,886**
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	65,357	26,732
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	57,647	13,576
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	57,647	24,916
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	56,031	24,535
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	49,431	11,641
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	46,572	10,968
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	41,040	9,665
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 570 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 570 1081	100%	1.0	46,572	10,968
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 570 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Music - Strings MS	101 38 05 00 000101 570 1081	100%	1.0	48,544	22,772
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	62,314	14,675
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	62,129	25,971
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	50,483	11,889
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	50,483	23,229
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	49,431	34,321
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	49,431	11,641
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	41,040	9,665
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	73,072	28,548

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)570 - SEQUOYAH MIDDLE**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**7,398,449**	**3,053,886**
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	49,013	22,883
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 570 1081	100%	1.0	59,256	13,955
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 570 1351	100%	1.0	87,240	31,885
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 570 1351	100%	1.0	82,216	30,702
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 570 1351	100%	1.0	49,431	22,981
110	1000	Teacher, ESOL High School	101 38 05 00 140101 570 1351	100%	1.0	57,784	24,948
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	70,125	16,514
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	68,548	27,484
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	65,508	15,427
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	65,508	26,767
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	59,130	25,265
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	55,370	24,379
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	55,370	24,379
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	49,431	11,641
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	41,040	9,665
110	1000	Teacher, MID	101 38 06 00 000101 570 2021	100%	1.0	65,508	26,767
110	1000	Teacher, MID/MoID	101 38 06 00 000101 570 2041	100%	1.0	49,431	22,981
ART,MUSIC,PE (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	79,767	30,125
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	67,391	27,211

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)570 - SEQUOYAH MIDDLE**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**7,398,449**	**3,053,886**
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	67,391	27,211
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	51,521	12,133
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	50,483	23,229
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 570 0000	100%	1.0	108,764	36,954
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 570 0000	100%	1.0	87,187	31,872
131	2400	Assistant Principal (MS)	101 52 05 81 000101 570 0000	100%	1.0	69,277	27,655
131	2400	Assistant Principal (MS)	101 52 05 81 000101 570 0000	100%	1.0	66,088	26,903
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 570 5071	100%	1.0	22,659	5,336
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 570 2041	100%	1.0	22,118	16,549
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 570 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	100%	1.0	29,461	18,278
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	100%	1.0	22,118	6,315
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth) (MS)	101 42 02 82 000101 570 0000	100%	1.0	37,760	20,233
142	2400	Assistant, School Office	101 52 10 82 000101 570 0000	100%	1.0	33,799	19,300
142	2400	Assistant, School Office	101 52 10 82 000101 570 0000	100%	1.0	25,350	17,310
142	2400	Assistant, School Office	101 52 10 82 000101 570 0000	100%	1.0	23,889	16,966
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 570 0000	100%	1.0	35,672	19,740
142	2400	Secretary MS 10 Month	101 52 10 82 000101 570 0000	100%	1.0	30,546	18,533
142	2400	Secretary MS 10 Month	101 52 10 82 000101 570 0000	100%	1.0	28,294	18,003
142	2400	Secretary, Allotment	101 52 10 82 000101 570 0000	200%	2.0	81,094	41,778
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 570 1310	100%	1.0	57,647	24,916
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 570 0000	100%	1.0	65,357	26,732
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 570 0000	100%	1.0	49,431	22,981
173	2100	Counselor I, Middle School	101 42 06 83 000101 570 0000	100%	1.0	49,431	22,981

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)570 - SEQUOYAH MIDDLE**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**7,398,449**	**3,053,886**
173	2100	Counselor II Middle School	101 42 06 83 000101 570 0000	100%	1.0	55,833	24,489
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 570 0000	100%	1.0	46,557	22,304
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	28,548	2,184
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	27,407	13,437
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Allotment	101 57 02 86 000101 570 0000	-50%	(0.5)	(15,982)	(6,893)
186	2600	Custodian, Head	101 57 02 86 000101 570 0000	100%	1.0	32,540	13,829

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)624 - WARREN TECHNICAL**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,710,721**	**3,150,912**	**3,341,816**	**3,589,007**
X	110	TEACHERS	1,276,977	1,465,254	1,488,131	1,600,405
X	130	PRINCIPAL	90,603	90,035	98,363	98,847
X	131	ASSISTANT PRINCIPAL	0	55,776	76,702	82,070
X	140	AIDES AND PARAPROFESSIONALS	377,945	430,195	478,033	425,138
X	142	SALARY OF CLERICAL STAFF	56,284	62,977	60,390	60,601
X	165	LIBRARIAN/MEDIA SPECIALIST	0	2,748	0	49,431
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	0
X	173	SECONDARY COUNSELOR	64,773	78,594	78,504	78,955
X	186	CUSTODIAL PERSONNEL	82,575	86,436	88,630	89,065
X	210	STATE HEALTH INSURANCE	406,505	462,067	490,065	498,960
X	230	TEACHERS RETIREMENT SYSTEM	270,587	314,320	388,737	507,449
X	290	OTHER EMPLOYEE BENEFITS	58,883	74,994	64,842	68,667
X	530	COMMUNICATION	437	207	399	399
X	595	OTHER PURCHASED SERVICES	1,088	683	1,306	1,306
X	610	SUPPLIES	19,319	20,597	21,637	21,637
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,747	6,029	6,077	6,077
		TOTAL EXPENSE	**2,710,721**	**3,150,912**	**3,341,816**	**3,589,007**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)624 - WARREN TECHNICAL

DIVISION Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**25,590**	**27,516**	**29,419**	**29,419**
				COMMUNICATION (530)				
1000	530	X	101 38 97 00 000101 624 2041	OTHER COST-POSTAGE	437	207	399	399
			DESCRIPTION					
				OTHER PURCHASED SERVICES (595)				
2700	595	X	101 56 94 00 000101 624 1320	EXPENSE IN LIEU OF TRANSPORTAT	1,088	683	1,306	1,306
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 624 2041	SUPPLIES-TEACHING	19,319	20,597	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	4,747	6,029	6,077	6,077
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)624 - WARREN TECHNICAL**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,484,512**	**1,075,076**
TEACHERS (110)							
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 624 1041	100%	1.0	64,917	26,628
110	1000	Teacher, Occ Ed-Agriculture	101 38 05 00 000101 624 1041	100%	1.0	46,572	22,308
110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 624 1041	100%	1.0	64,579	26,548
110	1000	Teacher, Allotment	101 38 05 00 000101 624 1081	200%	2.0	97,088	45,544
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 624 3011	100%	1.0	67,422	27,218
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 624 3011	100%	1.0	48,544	22,772
110	1000	Teacher, Culinary Arts HS SWNC	101 38 05 00 000101 624 3011	100%	1.0	41,040	21,005
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 624 3011	100%	1.0	47,700	22,573
110	1000	Teacher, Occ Ed-Construction	101 38 05 00 000101 624 3011	100%	1.0	50,056	23,128
110	1000	Teacher, Occ Ed-Graphic Comm.	101 38 05 00 000101 624 3011	100%	1.0	42,552	21,361
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 624 3011	100%	1.0	51,252	23,410
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 624 3011	100%	1.0	74,774	28,950
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 624 3011	100%	1.0	65,545	26,776
110	1000	Teacher, SWNC Marketing	101 38 05 00 000101 624 3011	100%	1.0	41,040	21,005
110	1000	Teacher, Vocational Education	101 38 05 00 000101 624 3011	100%	1.0	68,703	27,520
110	1000	Teacher, Vocational Education	101 38 05 00 000101 624 3011	100%	1.0	68,703	27,520
110	1000	Teacher, Vocational Education	101 38 05 00 000101 624 3011	100%	1.0	61,646	25,858
110	1000	Teacher, Vocational Education	101 38 05 00 000101 624 3011	100%	1.0	52,887	23,795
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 624 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	79,467	30,055
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	62,314	26,015
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	58,077	25,017
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	50,672	23,273
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	46,572	10,968
PRINCIPAL (130)							
130	2400	Principal, Special Ed. Center	101 52 05 00 000101 624 0000	100%	1.0	98,847	34,618
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 624 0000	100%	1.0	82,070	30,668

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)624 - WARREN TECHNICAL**

DIVISION Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,484,512**	**1,075,076**
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	32,747	19,052
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	27,817	17,891
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	25,077	5,906
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	23,744	16,931
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	23,744	5,591
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	23,744	16,931
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	23,744	5,591
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	22,118	5,209
140	1000	Para, Sp Ed Voc PJ 050201	101 38 09 80 000101 624 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	32,747	7,712
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	31,652	7,454
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	30,556	18,536
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	30,556	18,536
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	28,912	18,149
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	23,744	5,591
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2300	Assistant, School Office	101 48 18 82 000101 624 0000	100%	1.0	26,323	17,540
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 624 0000	100%	1.0	34,278	8,072
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 624 1310	100%	1.0	49,431	22,981
SECONDARY COUNSELOR (173)							
173	2100	Counselor II High School	101 42 06 83 000101 624 0000	100%	1.0	78,955	29,934
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian	101 57 02 86 000101 624 0000	100%	1.0	29,686	13,611
186	2600	Custodian	101 57 02 86 000101 624 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Head	101 57 02 86 000101 624 0000	100%	1.0	32,540	19,003

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)022 - CORALWOOD CENTER**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,002,890**	**2,061,755**	**2,285,129**	**2,800,878**
X	110	TEACHERS	543,470	493,956	519,467	770,384
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	1,272	2,075	0	0
X	118	ART,MUSIC,PE	0	18,923	46,486	49,430
X	130	PRINCIPAL	161,884	199,042	205,265	206,026
X	140	AIDES AND PARAPROFESSIONALS	484,908	492,891	507,082	596,383
X	142	SALARY OF CLERICAL STAFF	56,893	58,682	60,858	61,079
X	165	LIBRARIAN/MEDIA SPECIALIST	69,330	76,596	79,621	79,767
X	176	SCHOOL SOCIAL WORKER	70,144	73,717	76,629	76,769
X	186	CUSTODIAL PERSONNEL	72,274	73,712	118,737	91,566
X	210	STATE HEALTH INSURANCE	289,791	312,290	362,360	419,580
X	230	TEACHERS RETIREMENT SYSTEM	196,873	197,155	251,378	384,527
X	290	OTHER EMPLOYEE BENEFITS	46,746	52,841	48,707	56,863
X	580	TRAVEL - EMPLOYEES	0	0	0	74
X	610	SUPPLIES	6,684	8,107	7,886	4,812
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,619	1,771	653	3,618
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**2,002,890**	**2,061,755**	**2,285,129**	**2,800,878**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)022 - CORALWOOD CENTER

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**9,304**	**9,877**	**8,539**	**8,504**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 022 1021	TRAVEL-REGULAR	0	0	0	43
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 022 2041	TRAVEL-REGULAR	0	0	0	31
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 022 1021	SUPPLIES	1,048	833	936	835
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 022 2041	SUPPLIES-TEACHING	2,369	3,863	3,888	1,105
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 022 1021	SUPPLIES-PER PUPIL	1,117	1,075	1,050	1,012
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 022 2041	SUPPLIES-PER PUPIL	975	1,125	900	726
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 022 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 022 1310	SUPPLIES-MEDIA	1,175	1,210	1,112	1,134
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 022 1021	EQUIPMENT	0	125	0	147
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)022 - CORALWOOD CENTER

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**9,304**	**9,877**	**8,539**	**8,504**
1000	730	X	101 61 92 00 000101 022 2041	EQUIPMENT	2,619	1,645	653	3,234
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 022 1021	EQUIPMENT	0	0	0	138
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 022 2041	EQUIPMENT-PER PUPIL	0	0	0	99
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 022 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 022 2041	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)022 - CORALWOOD CENTER

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**1,931,404**	**860,970**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 022 1011	100%	1.0	67,021	27,123
110	1000	Teacher, Kindergarten	101 38 05 00 000101 022 1011	100%	1.0	63,207	26,225
110	1000	Teacher, Kindergarten	101 38 05 00 000101 022 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Kindergarten	101 38 05 00 000101 022 1011	100%	1.0	48,544	22,772
110	1000	Teacher, Interrelated	101 38 06 00 000101 022 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 022 2021	100%	1.0	75,764	29,183
110	1000	Teacher, Lead-Spec Ed No Point	101 38 06 00 000101 022 2021	100%	1.0	78,808	29,899
110	1000	Teacher, Music Therapy	101 38 06 00 000101 022 2021	100%	1.0	76,769	18,079
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 022 2021	100%	1.0	50,672	23,273
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 022 2021	100%	1.0	50,672	23,273
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 022 2021	100%	1.0	49,431	11,641
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 022 2021	100%	1.0	46,572	22,308
110	1000	Teacher, Rec Therapy PJ 050201	101 38 06 84 000101 022 2041	100%	1.0	62,934	26,161
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 022 1021	50%	0.5	24,715	11,490
118	1000	Teacher, Art	101 38 05 88 000101 022 1051	50%	0.5	24,715	11,490
PRINCIPAL (130)							
130	2400	Assistant Principal, Spec. Ed.	101 52 05 00 000101 022 2041	100%	1.0	76,328	29,316
130	2400	Principal, Special Ed. Center	101 52 05 00 000101 022 2041	100%	1.0	129,698	41,884
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 022 2041	100%	1.0	23,744	16,931
140	1000	Para, Special Ed	101 38 09 80 000101 022 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 022 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 022 2041	100%	0.0	0	0
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	32,200	18,923
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	31,652	18,794
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	31,652	18,794
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	31,652	18,794
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	30,556	18,536
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	28,912	18,149
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	25,623	17,374
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	23,744	16,931

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)022 - CORALWOOD CENTER**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**1,931,404**	**860,970**
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	23,744	16,931
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	23,744	16,931
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	23,203	16,804
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	22,659	16,676
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	22,118	17,655
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2300	Secretary SPEC ED	101 48 18 82 000101 022 0000	100%	1.0	37,065	20,069
142	2400	Clerk, Typist	101 52 10 82 000101 022 0000	100%	1.0	24,014	5,655
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist	101 46 05 00 000101 022 1310	100%	1.0	79,767	30,125
SCHOOL SOCIAL WORKER (176)							
176	2100	Social Worker I	101 42 02 86 000101 022 0000	100%	1.0	76,769	18,079
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian	101 57 02 86 000101 022 0000	100%	1.0	27,977	13,480
186	2600	Custodian	101 57 02 86 000101 022 0000	100%	1.0	26,839	2,053
186	2600	Custodian, Head	101 57 02 86 000101 022 0000	100%	1.0	36,750	2,811

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)120 - AVONDALE ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,415,554**	**3,723,613**	**4,489,760**	**4,247,384**
X	110	TEACHERS	1,664,183	1,713,641	2,177,243	1,933,373
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	4,370	0	0
X	118	ART,MUSIC,PE	250,966	271,567	278,781	354,101
X	130	PRINCIPAL	99,532	105,385	108,057	108,590
X	131	ASSISTANT PRINCIPAL	67,661	74,196	77,346	77,473
X	140	AIDES AND PARAPROFESSIONALS	113,410	241,727	303,799	246,229
X	142	SALARY OF CLERICAL STAFF	56,806	65,108	67,379	67,611
X	165	LIBRARIAN/MEDIA SPECIALIST	58,049	62,651	65,237	65,357
X	172	ELEMENTARY COUNSELOR	67,500	80,850	49,340	62,393
X	186	CUSTODIAL PERSONNEL	127,806	135,909	123,273	100,492
X	210	STATE HEALTH INSURANCE	465,871	474,943	591,069	507,465
X	230	TEACHERS RETIREMENT SYSTEM	339,064	368,064	525,680	606,553
X	290	OTHER EMPLOYEE BENEFITS	79,351	98,974	92,300	85,588
X	580	TRAVEL - EMPLOYEES	0	0	46	450
X	610	SUPPLIES	20,032	22,955	24,142	26,195
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,324	3,273	6,068	5,514
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,415,554**	**3,723,613**	**4,489,760**	**4,247,384**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)120 - AVONDALE ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**25,355**	**26,227**	**30,256**	**32,159**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 120 1021	TRAVEL-REGULAR	0	0	0	405
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 120 2021	TRAVEL-REGULAR	0	0	46	45
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 120 1021	SUPPLIES-TEACHING	2,185	4,188	4,593	4,605
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 120 2021	SUPPLIES-TEACHING	691	2,235	3,156	3,658
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 120 1021	SUPPLIES-PER PUPIL	9,703	9,229	8,668	9,592
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 120 2021	SUPPLIES-PER PUPIL	349	562	1,078	1,056
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 120 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 120 1310	SUPPLIES-MEDIA	7,103	6,741	6,647	7,284
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 120 1021	EQUIPMENT	2,440	0	354	330
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)120 - AVONDALE ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**25,355**	**26,227**	**30,256**	**32,159**
1000	730	X	101	61	92	00	000101	120	2021	EQUIPMENT	1,053	2,104	4,385	3,732
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	120	1021	EQUIPMENT-PER PUPIL	1,073	1,097	1,182	1,308
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	120	2021	EQUIPMENT-PER PUPIL	758	72	147	144
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	120	1021	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	120	2021	DUES AND FEES	0	0	0	0
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)120 - AVONDALE ELEM**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,015,619**	**1,199,606**
TEACHERS (110)							
110	1000	Teacher, IB	101 38 05 00 000101 120 1011	50%	0.5	34,352	13,760
110	1000	Teacher, Kindergarten	101 38 05 00 000101 120 1011	100%	1.0	82,308	19,383
110	1000	Teacher, Kindergarten	101 38 05 00 000101 120 1011	100%	1.0	57,647	24,916
110	1000	Teacher, Kindergarten	101 38 05 00 000101 120 1011	100%	1.0	50,559	23,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 120 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Allotment	101 38 05 00 000101 120 1021	150%	1.5	72,816	34,159
110	1000	Teacher, Grade 1	101 38 05 00 000101 120 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 1	101 38 05 00 000101 120 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 1	101 38 05 00 000101 120 1021	100%	1.0	48,277	11,369
110	1000	Teacher, Grade 1	101 38 05 00 000101 120 1021	100%	1.0	41,040	9,665
110	1000	Teacher, Grade 2	101 38 05 00 000101 120 1021	100%	1.0	51,521	23,473
110	1000	Teacher, Grade 2	101 38 05 00 000101 120 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 2	101 38 05 00 000101 120 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 2	101 38 05 00 000101 120 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 120 1021	100%	1.0	79,767	30,125
110	1000	Teacher, Grade 3	101 38 05 00 000101 120 1021	100%	1.0	63,207	26,225
110	1000	Teacher, Grade 3	101 38 05 00 000101 120 1021	100%	1.0	60,639	25,621
110	1000	Teacher, Grade 3	101 38 05 00 000101 120 1021	100%	1.0	47,757	22,587
110	1000	Teacher, Grade 4	101 38 05 00 000101 120 1051	100%	1.0	75,264	17,724
110	1000	Teacher, Grade 4	101 38 05 00 000101 120 1051	100%	1.0	67,422	27,218
110	1000	Teacher, Grade 4	101 38 05 00 000101 120 1051	100%	1.0	59,988	25,467
110	1000	Teacher, Grade 5	101 38 05 00 000101 120 1051	100%	1.0	87,282	20,555
110	1000	Teacher, Grade 5	101 38 05 00 000101 120 1051	100%	1.0	56,965	24,756
110	1000	Teacher, Grade 5	101 38 05 00 000101 120 1051	100%	1.0	47,700	22,573
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 120 1091	100%	1.0	78,276	18,434
110	1000	Teacher, Gifted	101 38 05 00 000101 120 2111	50%	0.5	34,352	13,760
110	1000	Teacher, ESOL	101 38 05 00 140101 120 1351	100%	1.0	65,508	26,767
110	1000	Teacher, Interrel SWNC 050	101 38 06 00 000101 120 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 120 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1.0	66,107	15,568
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1.0	41,040	21,005

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)120 - AVONDALE ELEM**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,015,619**	**1,199,606**
110	1000	Teacher, MID	101 38 06 00 000101 120 2041	100%	1.0	68,703	27,520
110	1000	Teacher, MID	101 38 06 00 000101 120 2041	100%	1.0	49,431	22,981
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 120 2041	50%	0.5	24,272	11,386
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 120 1011	33%	0.3	20,341	8,566
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 120 1011	33%	0.3	22,318	9,031
118	1000	Teacher, Music - Band	101 38 05 88 000101 120 1011	8%	0.1	5,262	2,183
118	1000	Teacher, Music - Strings	101 38 05 88 000101 120 1011	33%	0.3	24,911	9,642
118	1000	Teacher, Music General	101 38 05 88 000101 120 1011	33%	0.3	20,751	8,663
118	1000	Teacher, Spanish	101 38 05 88 000101 120 1011	33%	0.3	24,333	9,507
118	1000	Teacher, Art	101 38 05 88 000101 120 1021	33%	0.3	20,341	8,566
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 120 1021	33%	0.3	22,318	9,031
118	1000	Teacher, Music - Band	101 38 05 88 000101 120 1021	8%	0.1	5,262	2,183
118	1000	Teacher, Music - Strings	101 38 05 88 000101 120 1021	33%	0.3	24,911	9,642
118	1000	Teacher, Music General	101 38 05 88 000101 120 1021	33%	0.3	20,751	8,663
118	1000	Teacher, Spanish	101 38 05 88 000101 120 1021	33%	0.3	24,333	9,507
118	1000	Teacher, Art	101 38 05 88 000101 120 1051	33%	0.3	20,402	8,593
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 120 1051	33%	0.3	22,385	9,059
118	1000	Teacher, Music - Band	101 38 05 88 000101 120 1051	8%	0.1	5,278	2,190
118	1000	Teacher, Music - Strings	101 38 05 88 000101 120 1051	33%	0.3	24,985	9,672
118	1000	Teacher, Music General	101 38 05 88 000101 120 1051	33%	0.3	20,813	8,690
118	1000	Teacher, Spanish	101 38 05 88 000101 120 1051	33%	0.3	24,406	9,536
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 120 0000	100%	1.0	108,590	36,913
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 120 0000	100%	1.0	77,473	29,585
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 120 1031	100%	1.0	24,287	5,720
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 120 1031	100%	1.0	22,118	16,549
140	1000	Para, Phy Disab 1-1 (local)	101 38 09 80 000101 120 2041	100%	1.0	22,118	5,209
140	1000	Para, Spec Ed	101 38 09 80 000101 120 2041	100%	1.0	32,200	18,923
140	1000	Para, Spec Ed	101 38 09 80 000101 120 2041	100%	1.0	24,287	17,060
140	1000	Para, Spec Ed	101 38 09 80 000101 120 2041	100%	1.0	22,118	5,209

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)120 - AVONDALE ELEM**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,015,619**	**1,199,606**
140	1000	Para, Spec Ed	101 38 09 80 000101 120 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 120 2041	100%	1.0	32,747	19,052
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 120 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 120 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 120 0000	100%	1.0	37,065	20,069
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 120 0000	100%	1.0	30,546	18,533
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 120 1310	100%	1.0	65,357	26,732
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 120 0000	100%	1.0	49,431	11,641
172	2100	Counselor I PT	101 42 06 89 000101 120 0000	100%	0.0	12,962	992
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 120 0000	100%	1.0	30,256	2,315
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 120 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 120 0000	100%	1.0	26,839	13,393
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 120 0000	100%	0.0	0	0
186	2600	Custodian, Allotment	101 57 02 86 000101 120 0000	-50%	(0.5)	(15,982)	(6,893)
186	2600	Custodian, Head	101 57 02 86 000101 120 0000	100%	1.0	32,540	13,829

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)132 - BRIARLAKE ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,587,275**	**3,185,161**	**3,277,902**	**3,200,971**
X	110	TEACHERS	1,281,294	1,557,120	1,542,482	1,585,331
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	7,069	0	0
X	118	ART,MUSIC,PE	154,931	195,917	206,431	206,810
X	130	PRINCIPAL	110,461	102,235	104,827	105,344
X	131	ASSISTANT PRINCIPAL	67,980	61,853	62,154	62,256
X	140	AIDES AND PARAPROFESSIONALS	36,635	96,069	146,347	0
X	142	SALARY OF CLERICAL STAFF	66,681	57,914	61,793	62,007
X	145	INTERPRETER	0	0	0	0
X	165	LIBRARIAN/MEDIA SPECIALIST	50,231	55,210	57,541	57,647
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	39,428	48,455	0
X	172	ELEMENTARY COUNSELOR	79,413	94,062	94,070	94,345
X	186	CUSTODIAL PERSONNEL	70,321	67,464	59,089	75,361
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	323,957	420,493	404,708	407,673
X	230	TEACHERS RETIREMENT SYSTEM	254,419	321,599	396,123	448,087
X	290	OTHER EMPLOYEE BENEFITS	62,321	80,099	64,002	63,372
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	357	390
X	610	SUPPLIES	25,774	23,994	24,612	24,351
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,857	4,634	4,911	7,997
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**2,587,275**	**3,185,161**	**3,277,902**	**3,200,971**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)132 - BRIARLAKE ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**28,631**	**28,628**	**29,880**	**32,738**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 132 1021	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 132 1021	TRAVEL-REGULAR	0	0	315	345
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 132 2021	TRAVEL-REGULAR	0	0	42	45
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 132 1021	SUPPLIES-TEACHING	4,838	5,359	4,763	5,322
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 132 2021	SUPPLIES-TEACHING	6,393	3,885	5,769	3,670
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 132 1021	SUPPLIES-PER PUPIL	8,258	8,161	7,458	8,162
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 132 2021	SUPPLIES-PER PUPIL	940	902	990	1,056
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 132 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 132 1310	SUPPLIES-MEDIA	5,346	5,687	5,632	6,141
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)132 - BRIARLAKE ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**28,631**	**28,628**	**29,880**	**32,738**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 132 1021	EQUIPMENT	0	349	1,405	1,596
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 132 2021	EQUIPMENT	2,499	3,935	2,354	5,144
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 132 1021	EQUIPMENT-PER PUPIL	358	350	1,017	1,113
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 132 2021	EQUIPMENT-PER PUPIL	0	0	135	144
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 132 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 132 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)132 - BRIARLAKE ELEM

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,249,101**	**919,132**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 132 1011	100%	1.0	58,077	25,017
110	1000	Teacher, Kindergarten	101 38 05 00 000101 132 1011	100%	1.0	46,572	22,308
110	1000	Teacher, STEM	101 38 05 00 000101 132 1011	33%	0.3	20,751	4,326
110	1000	Teacher, Grade 1	101 38 05 00 000101 132 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 1	101 38 05 00 000101 132 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 1	101 38 05 00 000101 132 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 2	101 38 05 00 000101 132 1021	100%	1.0	62,934	26,161
110	1000	Teacher, Grade 2	101 38 05 00 000101 132 1021	100%	1.0	59,988	25,467
110	1000	Teacher, Grade 2	101 38 05 00 000101 132 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 132 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 3	101 38 05 00 000101 132 1021	100%	1.0	75,264	29,064
110	1000	Teacher, Grade 3	101 38 05 00 000101 132 1021	100%	1.0	59,130	25,265
110	1000	Teacher, Grade 3	101 38 05 00 000101 132 1021	100%	1.0	55,307	13,025
110	1000	Teacher, Grade 3	101 38 05 00 000101 132 1021	100%	1.0	46,572	22,308
110	1000	Teacher, STEM	101 38 05 00 000101 132 1021	33%	0.3	20,751	4,326
110	1000	Teacher, Grade 4	101 38 05 00 000101 132 1051	100%	1.0	66,107	26,908
110	1000	Teacher, Grade 4	101 38 05 00 000101 132 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 4	101 38 05 00 000101 132 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5	101 38 05 00 000101 132 1051	100%	1.0	64,579	26,548
110	1000	Teacher, Grade 5	101 38 05 00 000101 132 1051	100%	1.0	63,216	26,227
110	1000	Teacher, Grade 5	101 38 05 00 000101 132 1051	100%	1.0	62,314	26,015
110	1000	Teacher, STEM	101 38 05 00 000101 132 1051	33%	0.3	20,813	4,340
110	1000	Teacher, Gifted	101 38 05 00 000101 132 2111	100%	1.0	54,958	24,282
110	1000	Teacher, Gifted	101 38 05 00 000101 132 2111	50%	0.5	38,384	14,709
110	1000	Teacher, ESOL	101 38 05 00 140101 132 1351	50%	0.5	38,384	14,709
110	1000	Teacher, Interrelated	101 38 06 00 000101 132 2021	100%	1.0	91,426	32,871
110	1000	Teacher, Interrelated	101 38 06 00 000101 132 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 132 2021	50%	0.5	44,115	16,059
110	1000	Teacher, S/PID	101 38 06 00 000101 132 2021	100%	1.0	49,431	11,641
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 132 2041	100%	1.0	49,431	22,981
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 132 2041	100%	1.0	49,431	22,981
ART,MUSIC,PE (118)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)132 - BRIARLAKE ELEM**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,249,101**	**919,132**
118	1000	Teacher, Art	101 38 05 88 000101 132 1011	33%	0.3	17,157	7,817
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 132 1011	33%	0.3	21,505	8,841
118	1000	Teacher, Music - Band	101 38 05 88 000101 132 1011	8%	0.1	3,971	1,879
118	1000	Teacher, Music - Strings	101 38 05 88 000101 132 1011	7%	0.1	3,794	1,649
118	1000	Teacher, Music General	101 38 05 88 000101 132 1011	33%	0.3	22,441	9,061
118	1000	Teacher, Art	101 38 05 88 000101 132 1021	33%	0.3	17,157	7,817
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 132 1021	33%	0.3	21,505	8,841
118	1000	Teacher, Music - Band	101 38 05 88 000101 132 1021	8%	0.1	3,971	1,879
118	1000	Teacher, Music - Strings	101 38 05 88 000101 132 1021	7%	0.1	3,794	1,649
118	1000	Teacher, Music General	101 38 05 88 000101 132 1021	33%	0.3	22,441	9,061
118	1000	Teacher, Art	101 38 05 88 000101 132 1051	33%	0.3	17,208	7,840
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 132 1051	33%	0.3	21,569	8,868
118	1000	Teacher, Music - Band	101 38 05 88 000101 132 1051	8%	0.1	3,983	1,885
118	1000	Teacher, Music - Strings	101 38 05 88 000101 132 1051	7%	0.1	3,805	1,654
118	1000	Teacher, Music General	101 38 05 88 000101 132 1051	33%	0.3	22,509	9,088
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 132 0000	100%	1.0	105,344	36,149
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 132 0000	100%	1.0	62,256	26,002
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 132 0000	100%	1.0	34,278	8,072
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 132 0000	100%	1.0	27,729	17,870
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 132 1310	100%	1.0	57,647	24,916
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 132 0000	100%	1.0	49,431	22,981
172	2100	Counselor I	101 42 06 89 000101 132 0000	50%	0.5	44,914	16,247
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 132 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Allotment	101 57 02 86 000101 132 0000	50%	0.5	15,982	6,893
186	2600	Custodian, Head	101 57 02 86 000101 132 0000	100%	1.0	32,540	20,630

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)133 - BRIAR VISTA ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,577,081**	**3,968,356**	**4,190,172**	**4,429,639**
X	110	TEACHERS	1,137,901	1,873,105	2,107,167	2,060,636
X	118	ART,MUSIC,PE	146,721	167,539	174,051	174,373
X	130	PRINCIPAL	99,532	105,385	108,057	108,590
X	131	ASSISTANT PRINCIPAL	60,978	71,643	74,496	74,618
X	140	AIDES AND PARAPROFESSIONALS	861,777	336,267	223,681	320,625
X	142	SALARY OF CLERICAL STAFF	62,919	66,422	68,634	68,871
X	165	LIBRARIAN/MEDIA SPECIALIST	44,943	68,392	74,669	74,806
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	40,832	50,579	50,672
X	172	ELEMENTARY COUNSELOR	123,280	109,731	70,443	112,300
X	186	CUSTODIAL PERSONNEL	92,306	97,094	102,646	101,441
X	210	STATE HEALTH INSURANCE	481,546	505,725	516,896	532,980
X	230	TEACHERS RETIREMENT SYSTEM	354,161	394,882	502,948	627,395
X	290	OTHER EMPLOYEE BENEFITS	85,259	99,150	84,068	90,644
X	580	TRAVEL - EMPLOYEES	0	0	402	445
X	610	SUPPLIES	22,098	26,049	25,041	26,393
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,659	6,139	6,394	4,850
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,577,081**	**3,968,356**	**4,190,172**	**4,429,639**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)133 - BRIAR VISTA ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**25,757**	**32,188**	**31,837**	**31,688**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 133 1021	TRAVEL-REGULAR	0	0	356	411
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 133 2021	TRAVEL-REGULAR	0	0	46	34
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 133 1021	SUPPLIES-TEACHING	4,827	5,282	4,638	5,147
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 133 2021	SUPPLIES-TEACHING	2,631	3,012	4,502	3,562
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 133 1021	SUPPLIES-PER PUPIL	7,424	9,719	8,426	9,724
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 133 2021	SUPPLIES-PER PUPIL	748	929	1,078	814
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 133 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 133 1310	SUPPLIES-MEDIA	6,469	7,106	6,397	7,146
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 133 1021	EQUIPMENT	599	909	741	750
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)133 - BRIAR VISTA ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**25,757**	**32,188**	**31,837**	**31,688**
1000	730	X	101 61 92 00 000101 133 2021	EQUIPMENT	1,814	3,930	4,357	2,663
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 133 1021	EQUIPMENT-PER PUPIL	1,200	1,171	1,149	1,326
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 133 2021	EQUIPMENT-PER PUPIL	45	129	147	111
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 133 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 133 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)133 - BRIAR VISTA ELEM**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,146,932**	**1,251,019**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 133 1011	33%	0.3	13,666	6,994
110	1000	Teacher, Kindergarten	101 38 05 00 000101 133 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Kindergarten	101 38 05 00 000101 133 1011	100%	1.0	46,572	10,968
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	68,703	27,520
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	67,021	15,783
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	65,508	15,427
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	64,579	26,548
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	64,579	26,548
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	59,130	25,265
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	57,784	24,948
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	56,031	24,535
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	55,747	24,468
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Allotment	101 38 05 00 000101 133 1021	100%	1.0	48,544	22,772
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 133 1021	33%	0.3	13,666	6,994
110	1000	Teacher, Grade 1	101 38 05 00 000101 133 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 133 1021	100%	1.0	48,277	22,709
110	1000	Teacher, Grade 2	101 38 05 00 000101 133 1021	100%	1.0	67,789	27,304
110	1000	Teacher, Grade 2	101 38 05 00 000101 133 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 133 1021	100%	1.0	64,917	26,628
110	1000	Teacher, Grade 3	101 38 05 00 000101 133 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 133 1051	33%	0.3	13,707	7,016
110	1000	Teacher, Grade 4	101 38 05 00 000101 133 1051	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 133 1051	100%	1.0	59,351	13,977
110	1000	Teacher, Grade 5	101 38 05 00 000101 133 1051	100%	1.0	75,264	29,064
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 133 1051	100%	1.0	47,700	22,573
110	1000	Teacher, ESOL	101 38 05 00 140101 133 1351	100%	1.0	68,703	27,520
110	1000	Teacher, ESOL	101 38 05 00 140101 133 1351	100%	1.0	58,077	25,017
110	1000	Teacher, ESOL	101 38 05 00 140101 133 1351	100%	1.0	51,521	23,473
110	1000	Teacher, ESOL	101 38 05 00 140101 133 1351	100%	1.0	49,431	22,981
110	1000	Teacher, ESOL (part-time)	101 38 05 00 140101 133 1351	100%	0.0	42,223	3,230
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 133 2031	100%	1.0	41,040	21,005

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)133 - BRIAR VISTA ELEM

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,146,932	1,251,019
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 133 2031	100%	1.0	41,040	9,665
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	1.0	67,052	27,131
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	1.0	67,021	27,123
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	1.0	47,700	11,233
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	1.0	41,040	9,665
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	1.0	41,040	21,005
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 133 2041	-100%	(1.0)	(48,544)	(22,772)
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 133 1011	33%	0.3	16,076	3,786
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 133 1011	33%	0.3	22,014	5,184
118	1000	Teacher, Music General	101 38 05 88 000101 133 1011	33%	0.3	19,976	8,480
118	1000	Teacher, Art	101 38 05 88 000101 133 1021	33%	0.3	16,076	3,786
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 133 1021	33%	0.3	22,014	5,184
118	1000	Teacher, Music General	101 38 05 88 000101 133 1021	33%	0.3	19,976	8,480
118	1000	Teacher, Art	101 38 05 88 000101 133 1051	33%	0.3	16,125	3,797
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 133 1051	33%	0.3	22,080	5,200
118	1000	Teacher, Music General	101 38 05 88 000101 133 1051	33%	0.3	20,036	8,507
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 133 0000	100%	1.0	108,590	36,913
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 133 0000	100%	1.0	74,618	28,912
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Montessori	101 38 07 80 000101 133 1011	100%	1.0	29,461	18,278
140	1000	Para, Montessori	101 38 07 80 000101 133 1011	100%	1.0	27,268	17,762
140	1000	Para, Montessori	101 38 07 80 000101 133 1011	100%	1.0	25,623	17,374
140	1000	Para, Montessori	101 38 07 80 000101 133 1011	100%	1.0	25,077	5,906
140	1000	Para, Montessori	101 38 07 80 000101 133 1011	100%	1.0	22,118	16,549
140	1000	Para, Montessori	101 38 07 80 000101 133 1011	100%	1.0	22,118	16,549
140	1000	Para, Montessori	101 38 07 80 000101 133 1011	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	32,747	19,052

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)133 - BRIAR VISTA ELEM**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,146,932**	**1,251,019**
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	25,623	6,034
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 133 0000	100%	1.0	37,760	20,233
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 133 0000	100%	1.0	31,111	7,326
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 133 1310	100%	1.0	74,806	28,956
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 133 0000	100%	1.0	50,672	23,273
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 133 0000	100%	1.0	70,572	27,960
172	2100	Counselor I PT	101 42 06 89 000101 133 0000	100%	0.0	41,728	3,192
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 133 0000	100%	1.0	34,243	13,960
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 133 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Head	101 57 02 86 000101 133 0000	100%	1.0	40,359	20,845

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)136 - BROCKETT ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,365,915**	**3,689,562**	**3,782,139**	**3,997,553**
X	110	TEACHERS	1,724,849	1,879,953	1,847,564	1,972,301
X	118	ART,MUSIC,PE	157,902	183,635	175,204	175,526
X	130	PRINCIPAL	86,267	95,930	98,363	98,847
X	131	ASSISTANT PRINCIPAL	87,277	91,723	95,131	95,286
X	140	AIDES AND PARAPROFESSIONALS	181,959	164,798	170,767	145,968
X	142	SALARY OF CLERICAL STAFF	61,665	63,692	66,384	66,616
X	165	LIBRARIAN/MEDIA SPECIALIST	49,596	53,105	55,268	55,370
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	32,721	47,613	47,700
X	172	ELEMENTARY COUNSELOR	66,434	78,413	65,388	90,223
X	186	CUSTODIAL PERSONNEL	70,106	87,050	108,500	75,361
X	210	STATE HEALTH INSURANCE	437,323	465,182	500,530	504,488
X	230	TEACHERS RETIREMENT SYSTEM	331,822	359,098	446,150	557,982
X	290	OTHER EMPLOYEE BENEFITS	81,391	102,852	76,156	82,485
X	580	TRAVEL - EMPLOYEES	0	0	404	432
X	610	SUPPLIES	26,095	26,737	23,990	24,750
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,229	4,673	4,727	4,218
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,365,915**	**3,689,562**	**3,782,139**	**3,997,553**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)136 - BROCKETT ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**29,324**	**31,410**	**29,121**	**29,400**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 136 1021	TRAVEL-REGULAR	0	0	378	405
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 136 2021	TRAVEL-REGULAR	0	0	26	27
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 136 1021	SUPPLIES-TEACHING	5,322	5,719	4,791	4,603
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 136 2021	SUPPLIES-TEACHING	2,318	2,473	3,180	2,960
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 136 1021	SUPPLIES-PER PUPIL	10,103	10,461	8,932	9,592
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 136 2021	SUPPLIES-PER PUPIL	866	549	616	638
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 136 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 136 1310	SUPPLIES-MEDIA	7,486	7,535	6,471	6,957
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 136 1021	EQUIPMENT	586	1,054	854	660
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)136 - BROCKETT ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**29,324**	**31,410**	**29,121**	**29,400**
1000	730	X	101 61 92 00 000101 136 2021	EQUIPMENT	1,153	2,148	2,571	2,163
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 136 1021	EQUIPMENT-PER PUPIL	1,434	1,397	1,218	1,308
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 136 2021	EQUIPMENT-PER PUPIL	55	74	84	87
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 136 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 136 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)136 - BROCKETT ELEM**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,823,198**	**1,144,955**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 136 1011	33%	0.3	16,165	3,806
110	1000	Teacher, German ES	101 38 05 00 000101 136 1011	33%	0.3	26,066	9,915
110	1000	Teacher, Kindergarten	101 38 05 00 000101 136 1011	100%	1.0	62,314	26,015
110	1000	Teacher, Kindergarten	101 38 05 00 000101 136 1011	100%	1.0	50,483	11,889
110	1000	Teacher, Kindergarten	101 38 05 00 000101 136 1011	100%	1.0	46,572	22,308
110	1000	Teacher, STEM	101 38 05 00 000101 136 1011	33%	0.3	24,353	9,511
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 136 1021	33%	0.3	16,165	3,806
110	1000	Teacher, German ES	101 38 05 00 000101 136 1021	33%	0.3	26,066	9,915
110	1000	Teacher, Grade 1	101 38 05 00 000101 136 1021	100%	1.0	78,276	29,774
110	1000	Teacher, Grade 1	101 38 05 00 000101 136 1021	100%	1.0	68,834	27,550
110	1000	Teacher, Grade 1	101 38 05 00 000101 136 1021	100%	1.0	66,107	26,908
110	1000	Teacher, Grade 2	101 38 05 00 000101 136 1021	100%	1.0	67,052	27,131
110	1000	Teacher, Grade 2	101 38 05 00 000101 136 1021	100%	1.0	50,483	23,229
110	1000	Teacher, Grade 2	101 38 05 00 000101 136 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 3	101 38 05 00 000101 136 1021	100%	1.0	78,276	29,774
110	1000	Teacher, Grade 3	101 38 05 00 000101 136 1021	100%	1.0	68,834	27,550
110	1000	Teacher, Grade 3	101 38 05 00 000101 136 1021	100%	1.0	65,508	26,767
110	1000	Teacher, Grade 3	101 38 05 00 000101 136 1021	100%	1.0	46,572	22,308
110	1000	Teacher, P/T EIP Reading	101 38 05 00 000101 136 1021	100%	0.0	45,801	3,504
110	1000	Teacher, PT Reading	101 38 05 00 000101 136 1021	50%	0.0	12,839	982
110	1000	Teacher, STEM	101 38 05 00 000101 136 1021	33%	0.3	24,353	9,511
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 136 1051	33%	0.3	16,214	3,819
110	1000	Teacher, German ES	101 38 05 00 000101 136 1051	33%	0.3	26,144	9,945
110	1000	Teacher, Grade 4	101 38 05 00 000101 136 1051	100%	1.0	67,391	27,211
110	1000	Teacher, Grade 4	101 38 05 00 000101 136 1051	100%	1.0	56,031	24,535
110	1000	Teacher, Grade 4	101 38 05 00 000101 136 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5	101 38 05 00 000101 136 1051	100%	1.0	71,631	28,209
110	1000	Teacher, Grade 5	101 38 05 00 000101 136 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 136 1051	100%	1.0	46,572	22,308
110	1000	Teacher, PT Reading	101 38 05 00 000101 136 1051	50%	0.0	12,839	982
110	1000	Teacher, STEM	101 38 05 00 000101 136 1051	33%	0.3	24,426	9,540
110	1000	Teacher, Allotment	101 38 05 00 000101 136 1061	180%	1.8	87,379	40,990

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)136 - BROCKETT ELEM**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,823,198**	**1,144,955**
110	1000	Teacher, P/T EIP Math	101 38 05 00 000101 136 1061	33%	0.0	13,033	997
110	1000	Teacher, P/T EIP Math	101 38 05 00 000101 136 1071	33%	0.0	13,033	997
110	1000	Teacher, P/T EIP Math	101 38 05 00 000101 136 1091	33%	0.0	13,072	1,000
110	1000	Teacher, Gifted	101 38 05 00 000101 136 2111	100%	1.0	70,899	28,037
110	1000	Teacher, ESOL	101 38 05 00 140101 136 1351	100%	1.0	70,572	27,960
110	1000	Teacher, ESOL	101 38 05 00 140101 136 1351	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 136 2031	100%	1.0	78,276	18,434
110	1000	Teacher, Interrelated	101 38 06 00 000101 136 2031	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 136 2031	100%	1.0	48,544	11,432
110	1000	Teacher, Interrelated	101 38 06 00 000101 136 2031	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 136 2031	100%	1.0	41,040	21,005
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 136 1011	33%	0.3	18,564	8,148
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 136 1011	33%	0.3	18,658	8,170
118	1000	Teacher, Music - Band	101 38 05 88 000101 136 1011	6%	0.1	5,344	1,967
118	1000	Teacher, Music General	101 38 05 88 000101 136 1011	33%	0.3	15,884	7,517
118	1000	Teacher, Art	101 38 05 88 000101 136 1021	33%	0.3	18,564	8,148
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 136 1021	33%	0.3	18,658	8,170
118	1000	Teacher, Music - Band	101 38 05 88 000101 136 1021	6%	0.1	5,344	1,967
118	1000	Teacher, Music General	101 38 05 88 000101 136 1021	33%	0.3	15,884	7,517
118	1000	Teacher, Art	101 38 05 88 000101 136 1051	33%	0.3	18,619	8,172
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 136 1051	33%	0.3	18,715	8,195
118	1000	Teacher, Music - Band	101 38 05 88 000101 136 1051	6%	0.1	5,360	1,972
118	1000	Teacher, Music General	101 38 05 88 000101 136 1051	33%	0.3	15,932	7,540
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 136 0000	100%	1.0	98,847	34,618
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 136 0000	100%	1.0	95,286	33,780
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Spec Ed	101 38 09 80 000101 136 2041	100%	1.0	32,747	19,052
140	1000	Para, Spec Ed	101 38 09 80 000101 136 2041	100%	1.0	25,077	17,246
140	1000	Para, Spec Ed	101 38 09 80 000101 136 2041	100%	1.0	23,744	16,931
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 136 2041	100%	1.0	32,200	18,923

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)136 - BROCKETT ELEM**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,823,198**	**1,144,955**
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 136 2041	100%	1.0	32,200	18,923
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 136 0000	100%	1.0	37,760	20,233
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 136 0000	100%	1.0	28,856	18,136
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 136 1310	100%	1.0	55,370	24,379
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 136 0000	100%	1.0	47,700	22,573
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 136 0000	100%	1.0	65,508	26,767
172	2100	Counselor I	101 42 06 89 000101 136 0000	50%	0.5	24,715	5,820
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 136 0000	100%	1.0	26,839	2,053
186	2600	Custodian, Allotment	101 57 02 86 000101 136 0000	50%	0.5	15,982	6,893
186	2600	Custodian, Head	101 57 02 86 000101 136 0000	100%	1.0	32,540	19,003

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)185 - EVANSDALE ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,010,564**	**4,266,620**	**4,467,349**	**4,607,544**
X	110	TEACHERS	2,171,881	2,251,913	2,337,669	2,361,283
X	118	ART,MUSIC,PE	178,082	176,455	183,517	183,851
X	130	PRINCIPAL	92,092	97,506	99,980	100,472
X	131	ASSISTANT PRINCIPAL	113,941	60,072	62,154	62,256
X	140	AIDES AND PARAPROFESSIONALS	107,007	165,571	165,705	192,158
X	142	SALARY OF CLERICAL STAFF	63,405	70,499	65,258	45,216
X	165	LIBRARIAN/MEDIA SPECIALIST	51,450	57,451	59,878	59,988
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	73,717	76,629	76,769
X	172	ELEMENTARY COUNSELOR	72,443	78,746	79,938	80,085
X	186	CUSTODIAL PERSONNEL	70,530	75,441	61,922	62,226
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,964	0	0	0
X	210	STATE HEALTH INSURANCE	547,941	586,918	617,796	592,515
X	230	TEACHERS RETIREMENT SYSTEM	407,268	427,353	531,723	667,674
X	290	OTHER EMPLOYEE BENEFITS	93,952	113,872	86,082	86,927
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	547	524
X	610	SUPPLIES	36,174	31,003	32,046	30,452
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,434	102	6,505	5,148
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**4,010,564**	**4,266,620**	**4,467,349**	**4,607,544**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)185 - EVANSDALE ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**37,608**	**31,105**	**39,098**	**36,124**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 185 1021	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 185 1021	TRAVEL-REGULAR	0	0	513	491
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 185 2021	TRAVEL-REGULAR	0	0	34	33
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 185 1021	SUPPLIES-TEACHING	7,972	8,471	7,197	5,939
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 185 2021	SUPPLIES-TEACHING	5,370	3,348	3,168	3,697
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 185 1021	SUPPLIES-PER PUPIL	13,050	9,079	12,144	11,616
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 185 2021	SUPPLIES-PER PUPIL	749	918	814	770
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 185 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 185 1310	SUPPLIES-MEDIA	9,032	9,188	8,723	8,430
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)185 - EVANSDALE ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**37,608**	**31,105**	**39,098**	**36,124**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 185 1021	EQUIPMENT	137	0	1,751	876
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 185 2021	EQUIPMENT	0	0	2,987	2,583
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 185 1021	EQUIPMENT-PER PUPIL	1,297	0	1,656	1,584
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 185 2021	EQUIPMENT-PER PUPIL	0	102	111	105
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 185 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 185 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)185 - EVANSDALE ELEM

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			3,224,304	1,347,116
TEACHERS (110)							
110	1000	Teacher, French ES	101 38 05 00 000101 185 1011	33%	0.3	25,063	9,678
110	1000	Teacher, Kindergarten	101 38 05 00 000101 185 1011	100%	1.0	68,834	27,550
110	1000	Teacher, Kindergarten	101 38 05 00 000101 185 1011	100%	1.0	67,021	27,123
110	1000	Teacher, Kindergarten	101 38 05 00 000101 185 1011	100%	1.0	58,077	25,017
110	1000	Teacher, Kindergarten	101 38 05 00 000101 185 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 185 1011	33%	0.3	22,922	9,174
110	1000	Teacher, French ES	101 38 05 00 000101 185 1021	33%	0.3	25,063	9,678
110	1000	Teacher, Grade 1	101 38 05 00 000101 185 1021	100%	1.0	83,953	31,111
110	1000	Teacher, Grade 1	101 38 05 00 000101 185 1021	100%	1.0	60,639	25,621
110	1000	Teacher, Grade 1	101 38 05 00 000101 185 1021	100%	1.0	60,639	25,621
110	1000	Teacher, Grade 1	101 38 05 00 000101 185 1021	100%	1.0	55,410	24,389
110	1000	Teacher, Grade 1	101 38 05 00 000101 185 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 185 1021	100%	1.0	73,072	17,208
110	1000	Teacher, Grade 2	101 38 05 00 000101 185 1021	100%	1.0	68,834	27,550
110	1000	Teacher, Grade 2	101 38 05 00 000101 185 1021	100%	1.0	57,784	24,948
110	1000	Teacher, Grade 2	101 38 05 00 000101 185 1021	100%	1.0	51,521	23,473
110	1000	Teacher, Grade 2	101 38 05 00 000101 185 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 185 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 3	101 38 05 00 000101 185 1021	100%	1.0	78,276	29,774
110	1000	Teacher, Grade 3	101 38 05 00 000101 185 1021	100%	1.0	64,579	26,548
110	1000	Teacher, Grade 3	101 38 05 00 000101 185 1021	100%	1.0	56,031	24,535
110	1000	Teacher, Grade 3	101 38 05 00 000101 185 1021	100%	1.0	51,521	12,133
110	1000	Teacher, Grade 3	101 38 05 00 000101 185 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 185 1021	33%	0.3	22,922	9,174
110	1000	Teacher, Allotment	101 38 05 00 000101 185 1051	-220%	(2.2)	(106,797)	(50,099)
110	1000	Teacher, French ES	101 38 05 00 000101 185 1051	33%	0.3	25,138	9,708
110	1000	Teacher, Grade 4	101 38 05 00 000101 185 1051	100%	1.0	59,256	25,295
110	1000	Teacher, Grade 4	101 38 05 00 000101 185 1051	100%	1.0	59,130	25,265
110	1000	Teacher, Grade 4	101 38 05 00 000101 185 1051	100%	1.0	55,370	24,379
110	1000	Teacher, Grade 4	101 38 05 00 000101 185 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5	101 38 05 00 000101 185 1051	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 5	101 38 05 00 000101 185 1051	100%	1.0	69,681	27,750

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)185 - EVANSDALE ELEM**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,224,304**	**1,347,116**
110	1000	Teacher, Grade 5	101 38 05 00 000101 185 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 185 1051	100%	1.0	49,013	22,883
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 185 1051	33%	0.3	22,991	9,202
110	1000	Teacher, EIP Math	101 38 05 00 000101 185 1091	100%	1.0	55,370	24,379
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	73,131	28,562
110	1000	Teacher, ESOL	101 38 05 00 140101 185 1351	100%	1.0	62,314	26,015
110	1000	Teacher, ESOL	101 38 05 00 140101 185 1351	100%	1.0	59,130	25,265
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	59,988	25,467
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	57,647	24,916
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	41,040	9,665
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 185 2021	100%	1.0	48,544	22,772
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 185 1011	33%	0.3	15,508	3,652
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1011	33%	0.3	22,441	9,061
118	1000	Teacher, Music - Band	101 38 05 88 000101 185 1011	8%	0.1	3,971	1,879
118	1000	Teacher, Music - Strings	101 38 05 88 000101 185 1011	7%	0.1	3,794	1,649
118	1000	Teacher, Music General	101 38 05 88 000101 185 1011	33%	0.3	15,508	7,428
118	1000	Teacher, Art	101 38 05 88 000101 185 1021	33%	0.3	15,508	3,652
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1021	33%	0.3	22,441	9,061
118	1000	Teacher, Music - Band	101 38 05 88 000101 185 1021	8%	0.1	3,971	1,879
118	1000	Teacher, Music - Strings	101 38 05 88 000101 185 1021	7%	0.1	3,794	1,649
118	1000	Teacher, Music General	101 38 05 88 000101 185 1021	33%	0.3	15,508	7,428
118	1000	Teacher, Art	101 38 05 88 000101 185 1051	33%	0.3	15,555	3,663
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1051	33%	0.3	22,509	9,088
118	1000	Teacher, Music - Band	101 38 05 88 000101 185 1051	8%	0.1	3,983	1,885
118	1000	Teacher, Music - Strings	101 38 05 88 000101 185 1051	7%	0.1	3,805	1,654
118	1000	Teacher, Music General	101 38 05 88 000101 185 1051	33%	0.3	15,555	7,451
PRINCIPAL (130)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)185 - EVANSDALE ELEM

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,224,304**	**1,347,116**
130	2400	Principal, Elem School	101 52 05 00 000101 185 0000	100%	1.0	100,472	35,002
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 185 0000	100%	1.0	62,256	26,002
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 185 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 185 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 185 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1.0	32,747	19,052
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1.0	25,077	17,246
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1.0	23,744	5,591
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 185 0000	100%	1.0	37,760	20,233
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 185 0000	100%	1.0	27,729	17,870
142	2400	Secretary, Allotment	101 52 10 82 000101 185 0000	-50%	(0.5)	(20,273)	(10,444)
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 185 1310	100%	1.0	59,988	25,467
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 185 0000	100%	1.0	76,769	29,419
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 185 0000	100%	1.0	55,370	24,379
172	2100	Counselor I	101 42 06 89 000101 185 0000	50%	0.5	24,715	11,490
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 185 0000	100%	1.0	29,686	13,611
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	32,540	19,003

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)190 - FERNBANK ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,706,919**	**5,695,238**	**6,273,379**	**6,871,431**
X	110	TEACHERS	1,674,441	2,618,706	2,788,069	3,051,159
X	118	ART,MUSIC,PE	288,611	392,244	427,645	438,955
X	130	PRINCIPAL	102,510	112,757	98,363	98,847
X	131	ASSISTANT PRINCIPAL	103,060	153,484	174,796	158,072
X	140	AIDES AND PARAPROFESSIONALS	168,625	428,204	531,150	565,278
X	142	SALARY OF CLERICAL STAFF	60,392	81,370	89,476	89,736
X	165	LIBRARIAN/MEDIA SPECIALIST	52,380	55,724	57,970	58,077
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	49,344	57,541	67,021
X	172	ELEMENTARY COUNSELOR	79,835	118,286	131,817	132,355
X	186	CUSTODIAL PERSONNEL	185,269	163,486	172,091	172,936
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,204	0	0	0
X	210	STATE HEALTH INSURANCE	515,580	772,844	829,672	876,015
X	230	TEACHERS RETIREMENT SYSTEM	346,916	552,457	729,331	963,973
X	290	OTHER EMPLOYEE BENEFITS	90,913	153,570	128,299	139,549
X	580	TRAVEL - EMPLOYEES	0	0	53	788
X	610	SUPPLIES	29,084	39,603	47,007	46,768
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,100	3,159	10,099	11,902
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,706,919**	**5,695,238**	**6,273,379**	**6,871,431**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)190 - FERNBANK ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**36,183**	**42,762**	**57,159**	**59,458**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 190 1021	TRAVEL-REGULAR	0	0	0	724
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 190 2021	TRAVEL-REGULAR	0	0	53	64
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 190 1021	SUPPLIES-TEACHING	7,597	11,207	10,662	9,559
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 190 2021	SUPPLIES-TEACHING	2,185	6,110	4,989	6,003
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 190 1021	SUPPLIES-PER PUPIL	11,206	13,302	17,446	17,138
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 190 2021	SUPPLIES-PER PUPIL	45	657	1,254	1,518
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 190 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 190 1310	SUPPLIES-MEDIA	8,050	8,327	12,656	12,550
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 190 1021	EQUIPMENT	2,339	1,040	1,875	2,199
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)190 - FERNBANK ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**36,183**	**42,762**	**57,159**	**59,458**
1000	730	X	101 61 92 00 000101 190 2021	EQUIPMENT	3,103	2,119	5,674	7,159
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 190 1021	EQUIPMENT-PER PUPIL	1,657	0	2,379	2,337
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 190 2021	EQUIPMENT-PER PUPIL	0	0	171	207
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 190 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 190 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)190 - FERNBANK ELEM**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,832,436**	**1,979,537**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 190 1011	33%	0.3	16,874	3,974
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1.0	68,834	27,550
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1.0	56,965	24,756
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1.0	56,031	24,535
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1.0	48,277	22,709
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Music - Band P/T	101 38 05 00 000101 190 1011	33%	0.0	9,693	742
110	1000	Teacher, STEM	101 38 05 00 000101 190 1011	33%	0.3	21,764	8,902
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 190 1021	33%	0.3	16,874	3,974
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	1.0	70,899	28,037
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	1.0	62,934	26,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	1.0	62,314	26,015
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	1.0	58,077	25,017
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	1.0	49,013	11,543
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1.0	83,953	31,111
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1.0	78,276	29,774
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1.0	59,988	25,467
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1.0	56,031	24,535
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Music - Band P/T	101 38 05 00 000101 190 1021	33%	0.0	9,693	742
110	1000	Teacher, STEM	101 38 05 00 000101 190 1021	33%	0.3	21,764	8,902

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)190 - FERNBANK ELEM**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,832,436**	**1,979,537**
110	1000	Teacher, Allotment	101 38 05 00 000101 190 1051	25%	0.3	12,136	5,693
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 190 1051	33%	0.3	16,925	3,986
110	1000	Teacher, Grade 4	101 38 05 00 000101 190 1051	100%	1.0	63,216	26,227
110	1000	Teacher, Grade 4	101 38 05 00 000101 190 1051	100%	1.0	62,934	26,161
110	1000	Teacher, Grade 4	101 38 05 00 000101 190 1051	100%	1.0	62,314	26,015
110	1000	Teacher, Grade 4	101 38 05 00 000101 190 1051	100%	1.0	57,647	24,916
110	1000	Teacher, Grade 4	101 38 05 00 000101 190 1051	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 5	101 38 05 00 000101 190 1051	100%	1.0	73,131	28,562
110	1000	Teacher, Grade 5	101 38 05 00 000101 190 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 190 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 190 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Music - Band P/T	101 38 05 00 000101 190 1051	33%	0.0	9,722	744
110	1000	Teacher, STEM	101 38 05 00 000101 190 1051	33%	0.3	21,829	8,928
110	1000	Teacher, P/T Gifted	101 38 05 00 000101 190 2111	100%	0.0	0	0
110	1000	Teacher, ESOL	101 38 05 00 140101 190 1351	100%	1.0	65,508	15,427
110	1000	Teacher, ESOL	101 38 05 00 140101 190 1351	100%	1.0	59,988	25,467
110	1000	Teacher, ESOL	101 38 05 00 140101 190 1351	100%	1.0	58,077	13,677
110	1000	Teacher, ESOL	101 38 05 00 140101 190 1351	100%	1.0	49,431	22,981
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 190 2021	100%	1.0	54,178	24,099
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	87,240	31,885
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	76,769	18,079
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	67,021	27,123
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	67,021	27,123
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	62,314	26,015
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	50,672	23,273
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	49,431	12,650
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	48,277	22,709
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	41,040	21,005
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 190 1011	33%	0.3	18,438	4,343
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1011	33%	0.3	22,878	9,164

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)190 - FERNBANK ELEM**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,832,436**	**1,979,537**
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1011	33%	0.3	22,328	9,035
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1011	33%	0.3	21,764	8,902
118	1000	Teacher, Music General	101 38 05 88 000101 190 1011	33%	0.3	25,063	9,678
118	1000	Teacher, Music General	101 38 05 88 000101 190 1011	33%	0.3	15,508	7,428
118	1000	Teacher, Spanish	101 38 05 88 000101 190 1011	33%	0.3	20,193	8,531
118	1000	Teacher, Art	101 38 05 88 000101 190 1021	33%	0.3	18,438	4,343
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1021	33%	0.3	22,878	9,164
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1021	33%	0.3	22,328	9,035
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1021	33%	0.3	21,764	8,902
118	1000	Teacher, Music General	101 38 05 88 000101 190 1021	33%	0.3	25,063	9,678
118	1000	Teacher, Music General	101 38 05 88 000101 190 1021	33%	0.3	15,508	7,428
118	1000	Teacher, Spanish	101 38 05 88 000101 190 1021	33%	0.3	20,193	8,531
118	1000	Teacher, Art	101 38 05 88 000101 190 1051	33%	0.3	18,494	4,355
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1051	33%	0.3	22,947	9,192
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1051	33%	0.3	22,395	9,062
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1051	33%	0.3	21,829	8,928
118	1000	Teacher, Music General	101 38 05 88 000101 190 1051	33%	0.3	25,138	9,708
118	1000	Teacher, Music General	101 38 05 88 000101 190 1051	33%	0.3	15,555	7,451
118	1000	Teacher, Spanish	101 38 05 88 000101 190 1051	33%	0.3	20,253	8,558
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 190 0000	100%	1.0	98,847	34,618
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 190 0000	100%	1.0	96,378	34,037
131	2400	Assistant Principal (ES)	101 52 05 80 000101 190 0000	100%	1.0	61,694	14,529
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 190 1021	100%	1.0	23,203	16,804
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 190 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 190 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 190 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	31,652	18,794
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	31,652	18,794
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	31,652	18,794
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	26,172	17,504

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)190 - FERNBANK ELEM**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,832,436**	**1,979,537**
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	25,077	5,906
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	22,659	16,676
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 190 2041	100%	1.0	31,652	7,454
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 190 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 190 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 190 2041	100%	1.0	22,118	5,209
140	1000	Teacher, PreK S/E 734	101 38 09 80 000101 190 2041	100%	1.0	58,219	25,051
140	1000	Teacher, PreK S/E 734	101 38 09 80 000101 190 2041	100%	1.0	56,965	24,756
140	1000	Teacher, PreK S/E 734	101 38 09 80 000101 190 2041	100%	1.0	49,431	22,981
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 190 0000	100%	1.0	34,278	8,072
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 190 0000	100%	1.0	27,729	19,256
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 190 0000	100%	1.0	27,729	17,870
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 190 1310	100%	1.0	58,077	25,017
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 190 0000	100%	1.0	67,021	15,783
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 190 0000	100%	1.0	75,324	29,079
172	2100	Counselor I	101 42 06 89 000101 190 0000	100%	1.0	57,031	24,770
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	1.0	34,243	13,960
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Head	101 57 02 86 000101 190 0000	100%	1.0	31,337	20,286

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)213 - HAWTHORNE ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,451,018**	**3,179,208**	**3,716,881**	**4,558,518**
X	110	TEACHERS	1,086,935	1,589,672	1,817,348	2,178,041
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	1,180	0	0
X	118	ART,MUSIC,PE	187,426	181,867	186,693	187,034
X	130	PRINCIPAL	102,510	108,537	111,290	111,838
X	131	ASSISTANT PRINCIPAL	74,812	79,703	82,737	68,519
X	140	AIDES AND PARAPROFESSIONALS	27,427	41,917	44,164	277,188
X	142	SALARY OF CLERICAL STAFF	77,010	84,201	83,266	83,557
X	165	LIBRARIAN/MEDIA SPECIALIST	37,165	27,291	62,200	69,681
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	33,310	71,959	74,806
X	172	ELEMENTARY COUNSELOR	103,741	115,779	124,052	124,381
X	186	CUSTODIAL PERSONNEL	61,496	83,422	119,869	43,397
X	210	STATE HEALTH INSURANCE	324,819	401,751	467,052	564,165
X	230	TEACHERS RETIREMENT SYSTEM	243,773	311,509	434,323	656,064
X	290	OTHER EMPLOYEE BENEFITS	55,972	83,451	77,148	89,259
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	36,253	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	373
X	610	SUPPLIES	24,956	28,647	26,974	23,251
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,726	6,972	7,806	6,964
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**2,451,018**	**3,179,208**	**3,716,881**	**4,558,518**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)213 - HAWTHORNE ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**67,934**	**35,619**	**34,780**	**30,588**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 213 0000	OTHER COST-PROFESSIONAL/TECHNI	36,253	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 213 1021	TRAVEL-REGULAR	0	0	0	326
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 213 2021	TRAVEL-REGULAR	0	0	0	47
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 213 1021	SUPPLIES-TEACHING	5,554	6,671	5,587	4,214
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 213 2021	SUPPLIES-TEACHING	3,178	3,818	4,374	4,306
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 213 1021	SUPPLIES-PER PUPIL	9,015	9,968	9,020	7,700
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 213 2021	SUPPLIES-PER PUPIL	1,164	1,304	1,166	1,122
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 213 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 213 1310	SUPPLIES-MEDIA	6,045	6,885	6,827	5,909
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)213 - HAWTHORNE ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**67,934**	**35,619**	**34,780**	**30,588**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 213 1021	EQUIPMENT	1,458	0	1,182	892
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 213 2021	EQUIPMENT	5,161	5,901	5,235	4,869
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 213 1021	EQUIPMENT-PER PUPIL	0	897	1,230	1,050
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 213 2021	EQUIPMENT-PER PUPIL	107	174	159	153
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 213 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 213 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)213 - HAWTHORNE ELEM

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,218,442**	**1,309,488**
TEACHERS (110)							
110	1000	ES Literacy Coach	101 38 05 00 000101 213 0000	100%	1.0	59,130	25,265
110	1000	Teacher, French ES	101 38 05 00 000101 213 1011	33%	0.3	16,321	3,844
110	1000	Teacher, Kindergarten	101 38 05 00 000101 213 1011	100%	1.0	50,559	11,907
110	1000	Teacher, Kindergarten	101 38 05 00 000101 213 1011	100%	1.0	47,700	22,573
110	1000	Teacher, Kindergarten	101 38 05 00 000101 213 1011	100%	1.0	47,700	22,573
110	1000	Teacher, Reading Lab	101 38 05 00 000101 213 1011	33%	0.3	16,811	7,734
110	1000	Teacher, STEM	101 38 05 00 000101 213 1011	33%	0.3	18,658	8,170
110	1000	Teacher, Allotment	101 38 05 00 000101 213 1021	-75%	(0.8)	(36,408)	(17,079)
110	1000	Teacher, French ES	101 38 05 00 000101 213 1021	33%	0.3	16,321	3,844
110	1000	Teacher, Grade 1	101 38 05 00 000101 213 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 213 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 213 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 213 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 213 1021	100%	1.0	79,767	30,125
110	1000	Teacher, Grade 2	101 38 05 00 000101 213 1021	100%	1.0	55,712	24,460
110	1000	Teacher, Grade 2	101 38 05 00 000101 213 1021	100%	1.0	55,410	13,049
110	1000	Teacher, Grade 2	101 38 05 00 000101 213 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 3	101 38 05 00 000101 213 1021	100%	1.0	50,672	23,273
110	1000	Teacher, Grade 3	101 38 05 00 000101 213 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 3	101 38 05 00 000101 213 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 3	101 38 05 00 000101 213 1021	100%	1.0	47,757	22,587
110	1000	Teacher, Reading Lab	101 38 05 00 000101 213 1021	33%	0.3	16,811	7,734
110	1000	Teacher, STEM	101 38 05 00 000101 213 1021	33%	0.3	18,658	8,170
110	1000	Teacher, French ES	101 38 05 00 000101 213 1051	33%	0.3	16,370	3,855
110	1000	Teacher, Grade 4	101 38 05 00 000101 213 1051	100%	1.0	61,084	25,726
110	1000	Teacher, Grade 4	101 38 05 00 000101 213 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 4	101 38 05 00 000101 213 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 213 1051	100%	1.0	51,100	23,374
110	1000	Teacher, Grade 5	101 38 05 00 000101 213 1051	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 5	101 38 05 00 000101 213 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5	101 38 05 00 000101 213 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Reading Lab	101 38 05 00 000101 213 1051	33%	0.3	16,861	7,759

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)213 - HAWTHORNE ELEM

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,218,442	1,309,488
110	1000	Teacher, STEM	101 38 05 00 000101 213 1051	33%	0.3	18,715	8,195
110	1000	Teacher, ESOL	101 38 05 00 140101 213 1351	100%	1.0	48,277	22,709
110	1000	Teacher, PT ESOL	101 38 05 00 140101 213 1351	100%	0.0	35,987	2,753
110	1000	Teacher, PT 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	78,276	29,774
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	67,052	27,131
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	62,934	26,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	56,031	13,195
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	52,902	12,459
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	46,572	10,968
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	46,572	10,968
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	30,556	18,536
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 213 2021	50%	0.5	48,042	16,984
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 213 2021	-100%	(1.0)	(48,544)	(22,772)
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 213 1011	33%	0.3	24,333	9,507
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 213 1011	33%	0.3	22,441	9,061
118	1000	Teacher, Music General	101 38 05 88 000101 213 1011	33%	0.3	15,508	7,428
118	1000	Teacher, Art	101 38 05 88 000101 213 1021	33%	0.3	24,333	9,507
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 213 1021	33%	0.3	22,441	9,061
118	1000	Teacher, Music General	101 38 05 88 000101 213 1021	33%	0.3	15,508	7,428
118	1000	Teacher, Art	101 38 05 88 000101 213 1051	33%	0.3	24,406	9,536
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 213 1051	33%	0.3	22,509	9,088
118	1000	Teacher, Music General	101 38 05 88 000101 213 1051	33%	0.3	15,555	7,451
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 213 0000	100%	1.0	111,838	37,678

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)213 - HAWTHORNE ELEM

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			3,218,442	1,309,488
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 213 0000	100%	1.0	68,519	27,476
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Spec Ed	101 38 09 80 000101 213 2041	100%	1.0	34,869	19,552
140	1000	Para, Spec Ed	101 38 09 80 000101 213 2041	100%	1.0	32,200	18,923
140	1000	Para, Spec Ed	101 38 09 80 000101 213 2041	100%	1.0	31,652	7,454
140	1000	Para, Spec Ed	101 38 09 80 000101 213 2041	100%	1.0	29,461	6,938
140	1000	Para, Spec Ed	101 38 09 80 000101 213 2041	100%	1.0	25,623	17,374
140	1000	Para, Spec Ed	101 38 09 80 000101 213 2041	100%	1.0	23,744	16,931
140	1000	Para, Spec Ed	101 38 09 80 000101 213 2041	100%	1.0	22,118	16,549
140	1000	Para, Spec Ed	101 38 09 80 000101 213 2041	100%	1.0	22,118	5,209
140	1000	Para, Spec Ed PJ 050201	101 38 09 80 000101 213 2041	100%	1.0	32,200	18,923
140	1000	Para, Spec Ed PJ 050201	101 38 09 80 000101 213 2041	100%	1.0	23,203	16,804
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 213 0000	100%	1.0	46,813	22,365
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 213 0000	100%	1.0	36,744	19,993
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 213 1310	100%	1.0	69,681	27,750
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 213 0000	100%	1.0	74,806	17,616
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 213 0000	100%	1.0	79,467	30,055
172	2100	Counselor I	101 42 06 89 000101 213 0000	50%	0.5	44,914	16,247
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 213 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Allotment	101 57 02 86 000101 213 0000	-50%	(0.5)	(15,982)	(6,893)
186	2600	Custodian, Head	101 57 02 86 000101 213 0000	100%	1.0	32,540	13,829

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)215 - HENDERSON MILL ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,632,232**	**4,180,605**	**4,309,063**	**4,507,037**
X	110	TEACHERS	1,941,849	2,271,185	2,287,071	2,318,949
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	0	0
X	118	ART,MUSIC,PE	192,329	202,765	214,647	212,592
X	130	PRINCIPAL	94,298	100,633	103,211	103,720
X	131	ASSISTANT PRINCIPAL	76,392	80,415	83,412	83,548
X	140	AIDES AND PARAPROFESSIONALS	83,847	108,066	110,629	143,878
X	142	SALARY OF CLERICAL STAFF	68,578	75,645	74,961	65,489
X	165	LIBRARIAN/MEDIA SPECIALIST	75,206	79,036	82,157	82,308
X	172	ELEMENTARY COUNSELOR	95,519	98,388	104,131	104,500
X	186	CUSTODIAL PERSONNEL	65,578	83,504	64,345	62,386
X	210	STATE HEALTH INSURANCE	447,727	516,326	540,762	555,093
X	230	TEACHERS RETIREMENT SYSTEM	368,161	418,251	520,371	649,872
X	290	OTHER EMPLOYEE BENEFITS	80,630	104,960	83,204	87,597
X	580	TRAVEL - EMPLOYEES	0	0	32	519
X	610	SUPPLIES	38,004	33,899	33,021	29,853
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,115	7,530	7,109	6,733
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,632,232**	**4,180,605**	**4,309,063**	**4,507,037**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)215 - HENDERSON MILL ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**42,119**	**41,429**	**40,162**	**37,105**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 215 1021	TRAVEL-REGULAR	0	0	0	490
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 215 2021	TRAVEL-REGULAR	0	0	32	29
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 215 1021	SUPPLIES-TEACHING	8,445	8,162	7,999	6,601
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 215 2021	SUPPLIES-TEACHING	2,367	2,513	3,042	2,684
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 215 1021	SUPPLIES-PER PUPIL	17,241	13,296	12,386	11,594
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 215 2021	SUPPLIES-PER PUPIL	550	726	748	682
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 215 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 215 1310	SUPPLIES-MEDIA	9,401	9,202	8,846	8,292
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 215 1021	EQUIPMENT	80	2,220	1,806	1,533
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)215 - HENDERSON MILL ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**42,119**	**41,429**	**40,162**	**37,105**
1000	730	X	101 61 92 00 000101 215 2021	EQUIPMENT	2,890	3,443	3,512	3,526
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 215 1021	EQUIPMENT-PER PUPIL	1,070	1,768	1,689	1,581
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 215 2021	EQUIPMENT-PER PUPIL	75	99	102	93
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 215 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 215 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)215 - HENDERSON MILL ELEM

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,177,370**	**1,292,562**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 215 1011	100%	1.0	54,958	12,942
110	1000	Teacher, Kindergarten	101 38 05 00 000101 215 1011	100%	1.0	50,559	23,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 215 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Kindergarten	101 38 05 00 000101 215 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Allotment	101 38 05 00 000101 215 1021	100%	1.0	48,544	22,772
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	1.0	75,264	29,064
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	1.0	68,834	27,550
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	1.0	63,207	26,225
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 2	101 38 05 00 000101 215 1021	100%	1.0	62,129	14,631
110	1000	Teacher, Grade 2	101 38 05 00 000101 215 1021	100%	1.0	50,483	23,229
110	1000	Teacher, Grade 2	101 38 05 00 000101 215 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 2	101 38 05 00 000101 215 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 215 1021	100%	1.0	62,314	14,675
110	1000	Teacher, Grade 3	101 38 05 00 000101 215 1021	100%	1.0	60,639	25,621
110	1000	Teacher, Grade 3	101 38 05 00 000101 215 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 3	101 38 05 00 000101 215 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 215 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 4	101 38 05 00 000101 215 1051	100%	1.0	61,084	25,726
110	1000	Teacher, Grade 4	101 38 05 00 000101 215 1051	100%	1.0	55,410	24,389
110	1000	Teacher, Grade 4	101 38 05 00 000101 215 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 4	101 38 05 00 000101 215 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 5	101 38 05 00 000101 215 1051	100%	1.0	91,426	32,871
110	1000	Teacher, Grade 5	101 38 05 00 000101 215 1051	100%	1.0	83,953	31,111
110	1000	Teacher, Grade 5	101 38 05 00 000101 215 1051	100%	1.0	69,681	27,750
110	1000	Teacher, Grade 5	101 38 05 00 000101 215 1051	100%	1.0	50,559	23,247
110	1000	Teacher, P/T EIP Math	101 38 05 00 000101 215 1051	100%	0.0	41,095	3,144
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 215 1071	100%	1.0	57,647	24,916
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 215 1091	100%	1.0	76,769	29,419
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 215 1091	100%	1.0	62,129	25,971
110	1000	Teacher, ESOL	101 38 05 00 140101 215 1351	100%	1.0	63,207	26,225

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)215 - HENDERSON MILL ELEM

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,177,370**	**1,292,562**
110	1000	Teacher, ESOL	101 38 05 00 140101 215 1351	100%	1.0	56,031	24,535
110	1000	Teacher, ESOL	101 38 05 00 140101 215 1351	100%	1.0	56,031	24,535
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 215 2031	100%	1.0	49,431	11,641
110	1000	Teacher, Interrelated	101 38 06 00 000101 215 2031	100%	1.0	55,370	24,379
110	1000	Teacher, Interrelated	101 38 06 00 000101 215 2031	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 215 2031	100%	1.0	47,700	22,573
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 215 2041	100%	1.0	59,988	25,467
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 215 2041	100%	1.0	49,431	11,641
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 215 2041	100%	1.0	49,431	22,981
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 215 1011	33%	0.3	15,508	7,428
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 215 1011	33%	0.3	31,636	11,226
118	1000	Teacher, Music - Band	101 38 05 88 000101 215 1011	8%	0.1	3,971	1,879
118	1000	Teacher, Music - Strings	101 38 05 88 000101 215 1011	7%	0.1	3,794	1,649
118	1000	Teacher, Music General	101 38 05 88 000101 215 1011	33%	0.3	15,884	7,517
118	1000	Teacher, Art	101 38 05 88 000101 215 1021	33%	0.3	15,508	7,428
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 215 1021	33%	0.3	31,636	11,226
118	1000	Teacher, Music - Band	101 38 05 88 000101 215 1021	8%	0.1	3,971	1,879
118	1000	Teacher, Music - Strings	101 38 05 88 000101 215 1021	7%	0.1	3,794	1,649
118	1000	Teacher, Music General	101 38 05 88 000101 215 1021	33%	0.3	15,884	7,517
118	1000	Teacher, Art	101 38 05 88 000101 215 1051	33%	0.3	15,555	7,451
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 215 1051	33%	0.3	31,731	11,261
118	1000	Teacher, Music - Band	101 38 05 88 000101 215 1051	8%	0.1	3,983	1,885
118	1000	Teacher, Music - Strings	101 38 05 88 000101 215 1051	7%	0.1	3,805	1,654
118	1000	Teacher, Music General	101 38 05 88 000101 215 1051	33%	0.3	15,932	7,540
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 215 0000	100%	1.0	103,720	35,766
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 215 0000	100%	1.0	83,548	31,016
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 215 1011	100%	1.0	32,747	19,052
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 215 1011	100%	1.0	22,118	5,209
140	1000	Para, PT Instructional	101 38 07 80 000101 215 1021	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)215 - HENDERSON MILL ELEM**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,177,370**	**1,292,562**
140	1000	Para, PT Instructional	101 38 07 80 000101 215 1021	100%	0.0	0	0
140	1000	Para, Special Ed	101 38 09 80 000101 215 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 215 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 215 2041	100%	1.0	22,659	16,676
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 215 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 215 0000	100%	1.0	37,760	20,233
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 215 0000	100%	1.0	27,729	17,870
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 215 1310	100%	1.0	82,308	30,723
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 215 0000	100%	1.0	79,164	29,983
172	2100	Counselor I	101 42 06 89 000101 215 0000	50%	0.5	25,336	11,636
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 215 0000	100%	1.0	26,839	2,053
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, Head	101 57 02 86 000101 215 0000	100%	1.0	35,547	19,711

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)225 - IDLEWOOD ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,052,269**	**5,387,166**	**6,263,226**	**6,899,207**
X	110	TEACHERS	2,604,813	2,794,076	3,356,418	3,617,659
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	1,469	5,860	0	0
X	118	ART,MUSIC,PE	241,240	269,057	278,633	294,423
X	130	PRINCIPAL	105,487	111,689	114,522	115,086
X	131	ASSISTANT PRINCIPAL	210,016	165,200	170,669	178,596
X	140	AIDES AND PARAPROFESSIONALS	188,445	155,679	160,482	138,626
X	142	SALARY OF CLERICAL STAFF	94,737	98,049	104,102	84,111
X	165	LIBRARIAN/MEDIA SPECIALIST	54,077	70,046	72,997	73,131
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	89,810	76,629	74,806
X	172	ELEMENTARY COUNSELOR	89,334	110,592	122,426	122,650
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	62,314
X	186	CUSTODIAL PERSONNEL	94,634	111,708	118,734	119,889
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,649	0	0	0
X	210	STATE HEALTH INSURANCE	683,398	676,643	757,278	827,820
X	230	TEACHERS RETIREMENT SYSTEM	511,450	541,337	743,888	995,132
X	290	OTHER EMPLOYEE BENEFITS	111,882	130,537	128,770	135,348
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	951	975
X	610	SUPPLIES	50,758	48,677	50,170	51,603
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,878	8,204	6,557	7,038
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**5,052,269**	**5,387,166**	**6,263,226**	**6,899,207**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)225 - IDLEWOOD ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**58,636**	**56,882**	**57,678**	**59,616**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 225 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 225 1021	TRAVEL-REGULAR	0	0	922	939
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 225 2021	TRAVEL-REGULAR	0	0	29	36
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 225 1021	SUPPLIES-TEACHING	11,491	9,718	10,620	10,264
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 225 2021	SUPPLIES-TEACHING	3,188	2,737	1,622	2,445
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 225 1021	SUPPLIES-PER PUPIL	20,503	20,859	20,403	22,220
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 225 2021	SUPPLIES-PER PUPIL	759	697	682	858
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 225 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 225 1310	SUPPLIES-MEDIA	14,817	14,666	16,843	15,816
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)225 - IDLEWOOD ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**58,636**	**56,882**	**57,678**	**59,616**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 225 1021	EQUIPMENT	1,027	762	725	659
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 225 2021	EQUIPMENT	4,035	3,680	2,766	3,232
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 225 1021	EQUIPMENT-PER PUPIL	2,703	3,762	2,973	3,030
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 225 2021	EQUIPMENT-PER PUPIL	114	0	93	117
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 225 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 225 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)225 - IDLEWOOD ELEM

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,881,291**	**1,958,300**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 225 1011	33%	0.3	26,610	6,266
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	70,899	28,037
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	60,639	25,621
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	50,559	23,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	50,559	11,907
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	47,700	22,573
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	47,700	11,233
110	1000	Teacher, STEM	101 38 05 00 000101 225 1011	33%	0.3	22,441	9,061
110	1000	Teacher, Allotment	101 38 05 00 000101 225 1021	1025%	10.3	497,577	233,415
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 225 1021	33%	0.3	26,610	6,266
110	1000	Teacher, Early Childhood SWNC	101 38 05 00 000101 225 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Early Childhood SWNC	101 38 05 00 000101 225 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	73,131	28,562
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	56,031	24,535
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	55,370	13,039
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	41,040	9,665
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1.0	70,899	28,037
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1.0	63,207	26,225
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1.0	51,521	23,473
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1.0	49,431	22,981

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)225 - IDLEWOOD ELEM

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,881,291**	**1,958,300**
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1.0	41,040	21,005
110	1000	Teacher, STEM	101 38 05 00 000101 225 1021	33%	0.3	22,441	9,061
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 225 1051	33%	0.3	26,690	6,285
110	1000	Teacher, Grade 4	101 38 05 00 000101 225 1051	100%	1.0	55,370	24,379
110	1000	Teacher, Grade 4	101 38 05 00 000101 225 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 225 1051	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 5	101 38 05 00 000101 225 1051	100%	1.0	67,052	27,131
110	1000	Teacher, Grade 5	101 38 05 00 000101 225 1051	100%	1.0	65,508	26,767
110	1000	Teacher, Grade 5	101 38 05 00 000101 225 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 225 1051	100%	1.0	47,757	22,587
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 225 1051	100%	1.0	73,131	28,562
110	1000	Teacher, STEM	101 38 05 00 000101 225 1051	33%	0.3	22,509	9,088
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 225 1091	100%	1.0	64,917	15,288
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 225 1091	100%	1.0	76,769	29,419
110	1000	Teacher, Gifted	101 38 05 00 000101 225 2111	100%	1.0	57,647	13,576
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1.0	73,131	28,562
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1.0	64,917	26,628
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1.0	59,988	25,467
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1.0	55,370	13,039
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1.0	49,431	11,641
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1.0	48,277	22,709
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1.0	46,572	10,968
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	1.0	75,264	29,064
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	1.0	49,431	11,641
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 225 2021	100%	1.0	46,572	22,308
110	1000	Teacher, Sp Ed Kindergarten	101 38 06 00 000101 225 2021	100%	1.0	46,572	10,968
ART,MUSIC,PE (118)							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1011	33%	0.3	27,956	10,360

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)225 - IDLEWOOD ELEM

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,881,291**	**1,958,300**
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1011	33%	0.3	25,063	9,678
118	1000	Teacher, Music - Band	101 38 05 88 000101 225 1011	8%	0.1	7,126	2,622
118	1000	Teacher, Music General	101 38 05 88 000101 225 1011	33%	0.3	22,014	8,960
118	1000	Teacher, Spanish	101 38 05 88 000101 225 1011	33%	0.3	15,884	3,741
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1021	33%	0.3	27,956	10,360
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1021	33%	0.3	25,063	9,678
118	1000	Teacher, Music - Band	101 38 05 88 000101 225 1021	8%	0.1	7,126	2,622
118	1000	Teacher, Music General	101 38 05 88 000101 225 1021	33%	0.3	22,014	8,960
118	1000	Teacher, Spanish	101 38 05 88 000101 225 1021	33%	0.3	15,884	3,741
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1051	33%	0.3	28,040	10,391
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1051	33%	0.3	25,138	9,708
118	1000	Teacher, Music - Band	101 38 05 88 000101 225 1051	8%	0.1	7,147	2,630
118	1000	Teacher, Music General	101 38 05 88 000101 225 1051	33%	0.3	22,080	8,988
118	1000	Teacher, Spanish	101 38 05 88 000101 225 1051	33%	0.3	15,932	3,752
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 225 0000	100%	1.0	115,086	38,443
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 225 0000	100%	1.0	90,496	21,312
131	2400	Assistant Principal (ES)	101 52 05 80 000101 225 0000	100%	1.0	88,100	32,088
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	1.0	25,077	17,246
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	1.0	25,077	5,906
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 225 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 225 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 225 0000	100%	1.0	34,278	19,412
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 225 0000	100%	1.0	38,433	20,390
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 225 0000	100%	1.0	31,673	18,799
142	2400	Secretary, Allotment	101 52 10 82 000101 225 0000	-50%	(0.5)	(20,273)	(10,444)
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 225 1310	100%	1.0	73,131	28,562

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)225 - IDLEWOOD ELEM**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,881,291**	**1,958,300**
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 225 0000	100%	1.0	74,806	28,956
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 225 0000	100%	1.0	72,091	28,317
172	2100	Counselor I	101 42 06 89 000101 225 0000	100%	1.0	50,559	23,247
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 225 0000	100%	1.0	62,314	26,015
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 225 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 225 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 225 0000	100%	1.0	27,977	13,480
186	2600	Custodian, Head	101 57 02 86 000101 225 0000	100%	1.0	32,540	13,829

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)250 - LAUREL RIDGE ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,049,977**	**3,280,171**	**3,717,975**	**3,608,154**
X	110	TEACHERS	1,462,146	1,613,732	1,898,988	1,795,771
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	95	0	0
X	118	ART,MUSIC,PE	165,894	192,492	205,639	207,646
X	130	PRINCIPAL	95,069	100,177	103,211	103,720
X	131	ASSISTANT PRINCIPAL	103,912	85,892	89,506	89,653
X	140	AIDES AND PARAPROFESSIONALS	90,280	91,184	88,236	0
X	142	SALARY OF CLERICAL STAFF	65,976	64,737	67,509	67,743
X	165	LIBRARIAN/MEDIA SPECIALIST	72,884	76,596	79,621	50,559
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	43,393	55,928	65,508
X	172	ELEMENTARY COUNSELOR	120,812	98,047	49,340	93,369
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	50,672
X	186	CUSTODIAL PERSONNEL	70,534	65,625	57,291	57,573
X	191	OTHER ADMINISTRATIVE PERSONNEL	1,747	0	0	0
X	210	STATE HEALTH INSURANCE	382,753	395,266	462,289	391,230
X	230	TEACHERS RETIREMENT SYSTEM	305,873	326,880	448,584	524,888
X	290	OTHER EMPLOYEE BENEFITS	75,318	92,930	74,287	73,505
X	580	TRAVEL - EMPLOYEES	0	0	467	452
X	610	SUPPLIES	29,437	27,972	29,312	28,437
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,342	5,153	7,767	7,428
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,049,977**	**3,280,171**	**3,717,975**	**3,608,154**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)250 - LAUREL RIDGE ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**36,779**	**33,125**	**37,546**	**36,317**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 250 1021	TRAVEL-REGULAR	0	0	407	397
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 250 2021	TRAVEL-REGULAR	0	0	60	55
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 250 1021	SUPPLIES-TEACHING	6,290	5,963	5,670	5,737
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 250 2021	SUPPLIES-TEACHING	4,586	4,401	5,168	4,848
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 250 1021	SUPPLIES-PER PUPIL	10,032	9,552	9,636	9,394
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 250 2021	SUPPLIES-PER PUPIL	1,375	931	1,408	1,298
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 250 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 250 1310	SUPPLIES-MEDIA	7,154	7,126	7,430	7,160
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 250 1021	EQUIPMENT	1,206	1,113	1,115	1,402
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)250 - LAUREL RIDGE ELEM**

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**36,779**	**33,125**	**37,546**	**36,317**
1000	730	X	101 61 92 00 000101 250 2021	EQUIPMENT	5,546	4,040	5,146	4,568
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 250 1021	EQUIPMENT-PER PUPIL	590	0	1,314	1,281
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 250 2021	EQUIPMENT-PER PUPIL	0	0	192	177
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 250 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 250 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)250 - LAUREL RIDGE ELEM

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			2,582,214	989,623
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 250 1011	100%	1.0	56,031	24,535
110	1000	Teacher, Kindergarten	101 38 05 00 000101 250 1011	100%	1.0	52,902	23,799
110	1000	Teacher, Kindergarten	101 38 05 00 000101 250 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 250 1021	100%	1.0	64,579	26,548
110	1000	Teacher, Grade 1	101 38 05 00 000101 250 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 1	101 38 05 00 000101 250 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 1	101 38 05 00 000101 250 1021	100%	1.0	41,040	9,665
110	1000	Teacher, Grade 2	101 38 05 00 000101 250 1021	100%	1.0	56,965	13,416
110	1000	Teacher, Grade 2	101 38 05 00 000101 250 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 2	101 38 05 00 000101 250 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 250 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 250 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 3	101 38 05 00 000101 250 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 250 1021	100%	1.0	47,700	11,233
110	1000	Teacher, Grade 3	101 38 05 00 000101 250 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Allotment	101 38 05 00 000101 250 1051	-25%	(0.3)	(12,136)	(5,693)
110	1000	Teacher, Grade 4	101 38 05 00 000101 250 1051	100%	1.0	77,077	29,492
110	1000	Teacher, Grade 4	101 38 05 00 000101 250 1051	100%	1.0	64,579	26,548
110	1000	Teacher, Grade 4	101 38 05 00 000101 250 1051	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 5	101 38 05 00 000101 250 1051	100%	1.0	59,988	14,127
110	1000	Teacher, Grade 5	101 38 05 00 000101 250 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 250 1051	100%	1.0	58,077	25,017
110	1000	Teacher, EIP Kindergarten	101 38 05 00 000101 250 1061	100%	1.0	67,021	27,123
110	1000	Teacher, Gifted	101 38 05 00 000101 250 2111	100%	1.0	64,822	15,266
110	1000	Teacher, ESOL	101 38 05 00 140101 250 1351	100%	1.0	62,129	25,971
110	1000	Teacher, ESOL	101 38 05 00 140101 250 1351	100%	1.0	56,031	24,535
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 250 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Orthopedically Impair	101 38 06 00 000101 250 2031	100%	1.0	82,308	30,723
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	100%	1.0	67,021	27,123
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	100%	1.0	55,747	13,128
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	100%	1.0	46,572	10,968
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	100%	1.0	41,040	21,005

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)250 - LAUREL RIDGE ELEM

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		2,582,214	989,623
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 250 2051	100%	1.0	49,013	22,883
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 250 2051	100%	1.0	47,700	22,573
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 250 2021	50%	0.5	24,272	11,386
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 250 1011	33%	0.3	24,911	9,642
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 250 1011	33%	0.3	16,836	7,741
118	1000	Teacher, Music General	101 38 05 88 000101 250 1011	8%	0.1	5,503	2,240
118	1000	Teacher, Music General SWNC	101 38 05 88 000101 250 1011	33%	0.3	13,666	6,994
118	1000	Teacher, Spanish	101 38 05 88 000101 250 1011	33%	0.3	8,230	1,938
118	1000	Teacher, Art	101 38 05 88 000101 250 1021	33%	0.3	24,911	9,642
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 250 1021	33%	0.3	16,836	7,741
118	1000	Teacher, Music General	101 38 05 88 000101 250 1021	8%	0.1	5,503	2,240
118	1000	Teacher, Music General SWNC	101 38 05 88 000101 250 1021	33%	0.3	13,666	6,994
118	1000	Teacher, Spanish	101 38 05 88 000101 250 1021	33%	0.3	8,230	1,938
118	1000	Teacher, Art	101 38 05 88 000101 250 1051	33%	0.3	24,985	9,672
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 250 1051	33%	0.3	16,887	7,765
118	1000	Teacher, Music General	101 38 05 88 000101 250 1051	8%	0.1	5,520	2,247
118	1000	Teacher, Music General SWNC	101 38 05 88 000101 250 1051	33%	0.3	13,707	7,016
118	1000	Teacher, Spanish	101 38 05 88 000101 250 1051	33%	0.3	8,255	1,944
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 250 0000	100%	1.0	103,720	35,766
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 250 0000	100%	1.0	89,653	32,453
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 250 0000	100%	1.0	37,760	20,233
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 250 0000	100%	1.0	29,983	18,401
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 250 1310	100%	1.0	50,559	11,907
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 250 0000	100%	1.0	65,508	26,767
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 250 0000	100%	1.0	49,431	22,981
172	2100	Counselor I PT	101 42 06 89 000101 250 0000	100%	0.0	43,938	3,361

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)250 - LAUREL RIDGE ELEM**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,582,214**	**989,623**
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 250 0000	100%	1.0	50,672	11,933
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 250 0000	100%	1.0	26,839	13,393
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	30,734	20,114

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)256 - LIVSEY ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,413,026**	**2,835,484**	**2,901,677**	**3,586,435**
X	110	TEACHERS	1,135,956	1,321,913	1,367,393	1,731,651
X	118	ART,MUSIC,PE	191,167	181,043	184,145	184,481
X	130	PRINCIPAL	109,951	116,415	119,368	100,472
X	131	ASSISTANT PRINCIPAL	62,336	69,346	72,404	75,988
X	140	AIDES AND PARAPROFESSIONALS	19,304	64,885	76,312	132,380
X	142	SALARY OF CLERICAL STAFF	64,710	66,109	68,071	68,306
X	165	LIBRARIAN/MEDIA SPECIALIST	70,076	76,172	79,322	79,467
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	70,185	66,898	67,021
X	172	ELEMENTARY COUNSELOR	61,528	61,859	64,461	64,579
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	11,318	0	0
X	186	CUSTODIAL PERSONNEL	101,302	96,975	59,089	59,379
X	210	STATE HEALTH INSURANCE	268,208	305,443	306,527	401,861
X	230	TEACHERS RETIREMENT SYSTEM	244,148	284,158	352,738	523,406
X	290	OTHER EMPLOYEE BENEFITS	61,111	87,006	60,128	70,907
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	339
X	610	SUPPLIES	18,816	18,206	19,923	20,754
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,413	4,452	4,898	5,444
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**2,413,026**	**2,835,484**	**2,901,677**	**3,586,435**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)256 - LIVSEY ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**23,229**	**22,658**	**24,821**	**26,537**
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	101 38 95 00 000101 256 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 256 1021	TRAVEL-REGULAR	0	0	0	310
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 256 2021	TRAVEL-REGULAR	0	0	0	29
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 256 1021	SUPPLIES-TEACHING	4,548	4,437	4,876	4,738
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 256 2021	SUPPLIES-TEACHING	1,911	1,158	1,813	2,656
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 256 1021	SUPPLIES-PER PUPIL	6,855	7,030	7,392	7,326
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 256 2021	SUPPLIES-PER PUPIL	528	506	528	682
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 256 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 256 1310	SUPPLIES-MEDIA	4,974	5,074	5,314	5,352
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)256 - LIVSEY ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**23,229**	**22,658**	**24,821**	**26,537**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 256 1021	EQUIPMENT	1,001	1,095	1,310	1,386
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 256 2021	EQUIPMENT	2,414	2,328	2,508	2,966
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 256 1021	EQUIPMENT-PER PUPIL	936	960	1,008	999
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 256 2021	EQUIPMENT-PER PUPIL	63	69	72	93
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 256 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 256 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)256 - LIVSEY ELEM**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,563,724**	**996,174**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 256 1011	100%	1.0	67,052	27,131
110	1000	Teacher, Kindergarten	101 38 05 00 000101 256 1011	100%	1.0	57,784	13,608
110	1000	Teacher, Kindergarten	101 38 05 00 000101 256 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Allotment	101 38 05 00 000101 256 1021	125%	1.3	60,680	28,465
110	1000	Teacher, Grade 1	101 38 05 00 000101 256 1021	100%	1.0	73,131	28,562
110	1000	Teacher, Grade 1	101 38 05 00 000101 256 1021	100%	1.0	65,508	26,767
110	1000	Teacher, Grade 1	101 38 05 00 000101 256 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 2	101 38 05 00 000101 256 1021	100%	1.0	67,021	15,783
110	1000	Teacher, Grade 2	101 38 05 00 000101 256 1021	100%	1.0	67,021	27,123
110	1000	Teacher, Grade 2	101 38 05 00 000101 256 1021	100%	1.0	54,958	24,282
110	1000	Teacher, Grade 3	101 38 05 00 000101 256 1021	100%	1.0	64,579	26,548
110	1000	Teacher, Grade 3	101 38 05 00 000101 256 1021	100%	1.0	59,130	25,265
110	1000	Teacher, Grade 3	101 38 05 00 000101 256 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 4	101 38 05 00 000101 256 1051	100%	1.0	67,052	27,131
110	1000	Teacher, Grade 4	101 38 05 00 000101 256 1051	100%	1.0	66,107	26,908
110	1000	Teacher, Grade 4	101 38 05 00 000101 256 1051	100%	1.0	58,077	25,017
110	1000	Teacher, Grade 5	101 38 05 00 000101 256 1051	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 5	101 38 05 00 000101 256 1051	100%	1.0	59,988	14,127
110	1000	Teacher, Grade 5	101 38 05 00 000101 256 1051	100%	1.0	51,100	23,374
110	1000	Teacher, Gifted	101 38 05 00 000101 256 2111	100%	1.0	70,899	28,037
110	1000	Teacher, ESOL	101 38 05 00 140101 256 1351	100%	1.0	83,953	31,111
110	1000	Teacher, ESOL	101 38 05 00 140101 256 1351	100%	1.0	64,579	15,208
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 256 2021	50%	0.5	44,115	16,059
110	1000	Teacher, Interrelated	101 38 06 00 000101 256 2031	100%	1.0	67,052	27,131
110	1000	Teacher, Interrelated	101 38 06 00 000101 256 2031	100%	1.0	60,639	25,621
110	1000	Teacher, Interrelated	101 38 06 00 000101 256 2031	100%	1.0	47,757	22,587
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 256 2041	100%	1.0	55,307	13,025
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 256 2041	100%	1.0	46,572	22,308
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 256 2031	50%	0.5	24,272	11,386
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 256 1011	33%	0.3	16,836	7,741
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 256 1011	33%	0.3	16,811	7,734

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)256 - LIVSEY ELEM

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,563,724**	**996,174**
118	1000	Teacher, Music - Band	101 38 05 88 000101 256 1011	6%	0.1	5,344	1,967
118	1000	Teacher, Music General	101 38 05 88 000101 256 1011	33%	0.3	22,441	9,061
118	1000	Teacher, Art	101 38 05 88 000101 256 1021	33%	0.3	16,836	7,741
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 256 1021	33%	0.3	16,811	7,734
118	1000	Teacher, Music - Band	101 38 05 88 000101 256 1021	6%	0.1	5,344	1,967
118	1000	Teacher, Music General	101 38 05 88 000101 256 1021	33%	0.3	22,441	9,061
118	1000	Teacher, Art	101 38 05 88 000101 256 1051	33%	0.3	16,887	7,765
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 256 1051	33%	0.3	16,861	7,759
118	1000	Teacher, Music - Band	101 38 05 88 000101 256 1051	6%	0.1	5,360	1,972
118	1000	Teacher, Music General	101 38 05 88 000101 256 1051	33%	0.3	22,509	9,088
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 256 0000	100%	1.0	100,472	35,002
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 256 0000	100%	1.0	75,988	29,235
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 256 2031	100%	1.0	32,200	18,923
140	1000	Para, Special Ed	101 38 09 80 000101 256 2031	100%	1.0	32,200	18,923
140	1000	Para, Special Ed	101 38 09 80 000101 256 2031	100%	1.0	23,744	5,591
140	1000	Para, Special Ed	101 38 09 80 000101 256 2031	100%	1.0	22,118	5,209
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 256 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 256 0000	100%	1.0	37,760	20,233
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 256 0000	100%	1.0	30,546	7,193
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 256 1310	100%	1.0	79,467	30,055
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 256 0000	100%	1.0	67,021	27,123
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 256 0000	100%	1.0	64,579	26,548
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 256 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Elem)	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	32,540	2,489

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)260 - MCLENDON ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,339,978**	**3,672,628**	**4,067,703**	**3,916,615**
X	110	TEACHERS	1,392,421	1,585,458	1,755,473	1,621,856
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	2,247	3,764	0	0
X	118	ART,MUSIC,PE	189,498	172,614	174,871	175,193
X	130	PRINCIPAL	90,603	95,930	98,363	98,847
X	131	ASSISTANT PRINCIPAL	115,153	91,723	95,131	95,286
X	140	AIDES AND PARAPROFESSIONALS	289,094	295,692	329,154	337,656
X	142	SALARY OF CLERICAL STAFF	71,387	61,853	65,301	65,522
X	165	LIBRARIAN/MEDIA SPECIALIST	72,493	76,596	79,621	79,767
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	96,974	117,365	67,021
X	172	ELEMENTARY COUNSELOR	55,167	60,591	63,092	63,207
X	186	CUSTODIAL PERSONNEL	90,061	93,313	96,218	96,692
X	191	OTHER ADMINISTRATIVE PERSONNEL	1,895	0	0	0
X	210	STATE HEALTH INSURANCE	497,278	554,834	609,702	562,277
X	230	TEACHERS RETIREMENT SYSTEM	327,983	363,554	473,194	551,992
X	290	OTHER EMPLOYEE BENEFITS	74,760	90,340	78,801	74,576
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	44,046	3,713	0	0
X	580	TRAVEL - EMPLOYEES	0	0	447	382
X	610	SUPPLIES	22,734	20,510	24,564	21,144
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,158	5,169	6,406	5,197
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,339,978**	**3,672,628**	**4,067,703**	**3,916,615**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)260 - MCLENDON ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**69,938**	**29,392**	**31,417**	**26,723**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 260 0000	OTHER COST-PROFESSIONAL/TECHNI	44,046	3,713	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 260 1021	TRAVEL-REGULAR	0	0	403	346
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 260 2021	TRAVEL-REGULAR	0	0	44	36
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 260 1021	SUPPLIES-TEACHING	4,628	4,129	4,603	3,812
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 260 2021	SUPPLIES-TEACHING	3,086	1,794	2,244	2,169
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 260 1021	SUPPLIES-PER PUPIL	8,329	7,741	9,526	8,184
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 260 2021	SUPPLIES-PER PUPIL	594	791	1,034	858
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 260 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 260 1310	SUPPLIES-MEDIA	6,097	6,056	7,157	6,121
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)260 - MCLENDON ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**69,938**	**29,392**	**31,417**	**26,723**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 260 1021	EQUIPMENT	35	311	329	313
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 260 2021	EQUIPMENT	1,983	3,786	4,637	3,651
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 260 1021	EQUIPMENT-PER PUPIL	1,067	992	1,299	1,116
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 260 2021	EQUIPMENT-PER PUPIL	72	80	141	117
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 260 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 260 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)260 - MCLENDON ELEM

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			2,701,047	1,188,845
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 260 1011	100%	1.0	57,647	24,916
110	1000	Teacher, Kindergarten	101 38 05 00 000101 260 1011	100%	1.0	50,559	23,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 260 1011	100%	1.0	41,040	21,005
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 260 1011	33%	0.3	19,196	8,297
110	1000	Teacher, Allotment	101 38 05 00 000101 260 1021	-175%	(1.8)	(84,952)	(39,851)
110	1000	Teacher, Grade 1	101 38 05 00 000101 260 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 260 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 260 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 2	101 38 05 00 000101 260 1021	100%	1.0	67,052	27,131
110	1000	Teacher, Grade 2	101 38 05 00 000101 260 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 3	101 38 05 00 000101 260 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 260 1021	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 3	101 38 05 00 000101 260 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 260 1021	33%	0.3	19,196	8,297
110	1000	Teacher, Grade 4	101 38 05 00 000101 260 1051	100%	1.0	67,789	27,304
110	1000	Teacher, Grade 4	101 38 05 00 000101 260 1051	100%	1.0	56,031	24,535
110	1000	Teacher, Grade 4	101 38 05 00 000101 260 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5	101 38 05 00 000101 260 1051	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 5	101 38 05 00 000101 260 1051	100%	1.0	41,040	21,005
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 260 1051	100%	1.0	59,256	25,295
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 260 1051	33%	0.3	19,254	8,322
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 260 1071	100%	1.0	65,508	26,767
110	1000	Teacher, ESOL	101 38 05 00 140101 260 1351	100%	1.0	50,559	23,247
110	1000	Teacher, ESOL	101 38 05 00 140101 260 1351	100%	1.0	47,700	22,573
110	1000	Teacher, ESOL	101 38 05 00 140101 260 1351	100%	1.0	47,700	22,573
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1.0	63,207	26,225
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1.0	58,077	25,017
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1.0	55,307	24,365
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1.0	46,572	10,968
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 260 2021	33%	0.3	27,214	10,191

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)260 - MCLENDON ELEM**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,701,047**	**1,188,845**
110	1000	Teacher, MID	101 38 06 00 000101 260 2031	100%	1.0	76,769	29,419
110	1000	Teacher, MID/MoID	101 38 06 00 000101 260 2031	100%	1.0	64,579	26,548
110	1000	Teacher, MID/MoID	101 38 06 00 000101 260 2031	100%	1.0	50,483	23,229
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 260 2021	100%	1.0	48,544	22,772
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 260 1011	33%	0.3	16,321	7,620
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 260 1011	33%	0.3	19,690	8,413
118	1000	Teacher, Music - Band	101 38 05 88 000101 260 1011	33%	0.3	22,328	9,035
118	1000	Teacher, Art	101 38 05 88 000101 260 1021	33%	0.3	16,321	7,620
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 260 1021	33%	0.3	19,690	8,413
118	1000	Teacher, Music - Band	101 38 05 88 000101 260 1021	33%	0.3	22,328	9,035
118	1000	Teacher, Art	101 38 05 88 000101 260 1051	33%	0.3	16,370	7,643
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 260 1051	33%	0.3	19,750	8,439
118	1000	Teacher, Music - Band	101 38 05 88 000101 260 1051	33%	0.3	22,395	9,062
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 260 0000	100%	1.0	98,847	34,618
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 260 0000	100%	1.0	95,286	33,780
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 260 1011	100%	1.0	22,659	5,336
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 260 1011	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 260 1011	100%	1.0	23,744	5,591
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 260 1011	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	32,747	19,052
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	32,200	18,923
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	23,744	5,591
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	22,659	16,676
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 260 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 260 2041	100%	1.0	25,077	17,246
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 260 2041	100%	1.0	22,118	16,549

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)260 - MCLENDON ELEM**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,701,047**	**1,188,845**
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 260 0000	100%	1.0	34,976	19,577
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 260 0000	100%	1.0	30,546	18,533
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 260 1310	100%	1.0	79,767	30,125
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 260 0000	100%	1.0	67,021	27,123
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 260 0000	100%	1.0	63,207	26,225
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 260 0000	100%	1.0	30,256	2,315
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 260 0000	100%	1.0	29,686	13,611
186	2600	Custodian, Head	101 57 02 86 000101 260 0000	100%	1.0	36,750	19,995

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)270 - MIDVALE ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,795,227**	**4,235,525**	**4,608,191**	**4,595,018**
X	110	TEACHERS	1,602,424	1,851,745	1,877,851	2,063,465
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	5,943	5,676	0	0
X	118	ART,MUSIC,PE	253,074	274,709	425,260	245,974
X	130	PRINCIPAL	119,383	105,385	108,057	108,590
X	131	ASSISTANT PRINCIPAL	52,009	55,104	57,152	57,245
X	140	AIDES AND PARAPROFESSIONALS	411,368	438,043	511,970	384,017
X	142	SALARY OF CLERICAL STAFF	72,813	73,518	77,642	75,107
X	165	LIBRARIAN/MEDIA SPECIALIST	46,268	48,549	50,467	50,559
X	172	ELEMENTARY COUNSELOR	101,506	109,162	65,388	111,309
X	186	CUSTODIAL PERSONNEL	90,668	92,932	92,818	93,275
X	210	STATE HEALTH INSURANCE	551,550	633,394	689,455	654,176
X	230	TEACHERS RETIREMENT SYSTEM	359,763	404,296	530,054	628,269
X	290	OTHER EMPLOYEE BENEFITS	93,167	110,767	89,377	90,833
X	580	TRAVEL - EMPLOYEES	0	0	0	370
X	610	SUPPLIES	25,891	22,811	24,178	23,905
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	9,398	9,432	8,522	7,924
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,795,227**	**4,235,525**	**4,608,191**	**4,595,018**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)270 - MIDVALE ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**35,289**	**32,244**	**32,700**	**32,199**
			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	65
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 270 1021	SUPPLIES-TEACHING	4,513	4,427	4,256	4,076
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 270 2021	SUPPLIES-TEACHING	5,528	4,881	5,463	5,249
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 270 1021	SUPPLIES-PER PUPIL	8,065	5,962	7,216	7,216
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 270 2021	SUPPLIES-PER PUPIL	1,494	1,596	1,474	1,540
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 270 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 270 1310	SUPPLIES-MEDIA	6,291	5,945	5,769	5,824
	DESCRIPTION							
			PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
1000	730	X	101 61 92 00 000101 270 1021	EQUIPMENT	681	1,060	1,391	952
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)270 - MIDVALE ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**35,289**	**32,244**	**32,700**	**32,199**
1000	730	X	101 61 92 00 000101 270 2021	EQUIPMENT	7,644	5,827	5,946	5,778
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 270 1021	EQUIPMENT-PER PUPIL	860	2,455	984	984
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 270 2021	EQUIPMENT-PER PUPIL	213	90	201	210
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 270 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 270 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)270 - MIDVALE ELEM

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,189,541**	**1,373,278**
TEACHERS (110)							
110	1000	Teacher, IB	101 38 05 00 000101 270 1011	100%	1.0	55,370	24,379
110	1000	Teacher, Kindergarten	101 38 05 00 000101 270 1011	100%	1.0	50,559	11,907
110	1000	Teacher, Kindergarten	101 38 05 00 000101 270 1011	100%	1.0	49,431	11,641
110	1000	Teacher, Kindergarten	101 38 05 00 000101 270 1011	100%	1.0	46,572	22,308
110	1000	Teacher, P/T IB	101 38 05 00 000101 270 1011	100%	0.0	23,930	1,831
110	1000	Teacher, Allotment	101 38 05 00 000101 270 1021	150%	1.5	72,816	34,159
110	1000	Teacher, Early Childhood SWNC	101 38 05 00 000101 270 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 1	101 38 05 00 000101 270 1021	100%	1.0	53,479	23,934
110	1000	Teacher, Grade 1	101 38 05 00 000101 270 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 2	101 38 05 00 000101 270 1021	100%	1.0	59,130	25,265
110	1000	Teacher, Grade 2	101 38 05 00 000101 270 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 2	101 38 05 00 000101 270 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 270 1021	100%	1.0	52,902	23,799
110	1000	Teacher, Grade 3	101 38 05 00 000101 270 1021	100%	1.0	51,521	23,473
110	1000	Teacher, Grade 3	101 38 05 00 000101 270 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 4	101 38 05 00 000101 270 1051	100%	1.0	64,579	26,548
110	1000	Teacher, Grade 4	101 38 05 00 000101 270 1051	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 4	101 38 05 00 000101 270 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5	101 38 05 00 000101 270 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 270 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5	101 38 05 00 000101 270 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 270 1051	100%	1.0	47,700	11,233
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 270 1071	100%	1.0	83,953	31,111
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 270 1071	50%	0.5	37,632	14,532
110	1000	Teacher, Gifted	101 38 05 00 000101 270 2111	100%	1.0	74,806	28,956
110	1000	Teacher, ESOL	101 38 05 00 140101 270 1351	100%	1.0	65,508	26,767
110	1000	Teacher, ESOL	101 38 05 00 140101 270 1351	50%	0.5	37,632	14,532
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 270 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1.0	67,789	27,304
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1.0	59,130	25,265
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1.0	58,077	25,017
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1.0	58,077	25,017

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)270 - MIDVALE ELEM**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,189,541**	**1,373,278**
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1.0	41,040	21,005
110	1000	Teacher, MID	101 38 06 00 000101 270 2041	100%	1.0	49,431	22,981
110	1000	Teacher, MID/MoID	101 38 06 00 000101 270 2041	100%	1.0	51,521	23,473
110	1000	Teacher, MID/MoID	101 38 06 00 000101 270 2041	100%	1.0	50,559	23,247
110	1000	Teacher, MID/MoID	101 38 06 00 000101 270 2041	100%	1.0	47,700	22,573
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 270 2021	100%	1.0	48,544	22,772
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 270 1011	33%	0.3	17,808	7,970
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 270 1011	33%	0.3	19,976	8,480
118	1000	Teacher, Music - Band	101 38 05 88 000101 270 1011	6%	0.1	5,344	1,967
118	1000	Teacher, Music General	101 38 05 88 000101 270 1011	33%	0.3	22,878	9,164
118	1000	Teacher, Spanish	101 38 05 88 000101 270 1011	33%	0.3	15,903	11,297
118	1000	Teacher, Art	101 38 05 88 000101 270 1021	33%	0.3	17,808	7,970
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 270 1021	33%	0.3	19,976	8,480
118	1000	Teacher, Music - Band	101 38 05 88 000101 270 1021	6%	0.1	5,344	1,967
118	1000	Teacher, Music General	101 38 05 88 000101 270 1021	33%	0.3	22,878	9,164
118	1000	Teacher, Spanish	101 38 05 88 000101 270 1021	33%	0.3	15,903	11,297
118	1000	Teacher, Art	101 38 05 88 000101 270 1051	33%	0.3	17,862	7,994
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 270 1051	33%	0.3	20,036	8,507
118	1000	Teacher, Music - Band	101 38 05 88 000101 270 1051	6%	0.1	5,360	1,972
118	1000	Teacher, Music General	101 38 05 88 000101 270 1051	33%	0.3	22,947	9,192
118	1000	Teacher, Spanish	101 38 05 88 000101 270 1051	33%	0.3	15,951	11,333
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 270 0000	100%	1.0	108,590	36,913
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 270 0000	100%	1.0	57,245	12,857
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 270 1031	100%	1.0	22,118	5,209
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 270 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 270 2041	100%	1.0	22,118	16,549
140	1000	Para, Spec Ed	101 38 09 80 000101 270 2041	100%	1.0	22,659	5,336

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)270 - MIDVALE ELEM**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,189,541**	**1,373,278**
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 270 2041	100%	1.0	32,200	18,923
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 270 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	1.0	31,652	18,794
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	1.0	28,912	18,149
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	1.0	23,203	16,804
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 270 2041	100%	1.0	32,747	19,052
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 270 2041	100%	1.0	32,200	18,923
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 270 2041	100%	1.0	25,077	5,906
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 270 2041	100%	1.0	22,659	16,676
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 270 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 270 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 270 0000	100%	1.0	46,813	22,365
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 270 0000	100%	1.0	28,294	18,003
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 270 1310	100%	1.0	50,559	11,907
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 270 0000	100%	1.0	65,508	26,767
172	2100	Counselor I PT	101 42 06 89 000101 270 0000	100%	0.0	45,801	3,504
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 270 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 270 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Head	101 57 02 86 000101 270 0000	100%	1.0	36,750	19,995

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)305 - OAK GROVE ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,732,554**	**3,965,155**	**3,970,707**	**3,861,458**
X	110	TEACHERS	1,881,408	2,002,490	1,975,290	1,979,323
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	190	0	0
X	118	ART,MUSIC,PE	262,668	277,684	289,281	289,811
X	130	PRINCIPAL	114,958	100,659	103,211	103,720
X	131	ASSISTANT PRINCIPAL	82,889	87,111	90,348	90,496
X	140	AIDES AND PARAPROFESSIONALS	101,423	130,929	124,853	0
X	142	SALARY OF CLERICAL STAFF	72,137	74,957	77,079	36,812
X	165	LIBRARIAN/MEDIA SPECIALIST	71,521	75,164	78,132	78,276
X	172	ELEMENTARY COUNSELOR	97,529	105,262	106,735	106,931
X	186	CUSTODIAL PERSONNEL	63,771	73,655	60,789	61,088
X	210	STATE HEALTH INSURANCE	465,522	477,685	456,671	430,353
X	230	TEACHERS RETIREMENT SYSTEM	383,887	402,151	483,674	568,040
X	290	OTHER EMPLOYEE BENEFITS	88,453	113,751	80,012	75,838
X	580	TRAVEL - EMPLOYEES	0	0	501	463
X	610	SUPPLIES	36,644	34,944	32,974	30,191
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	9,743	8,525	11,157	10,116
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,732,554**	**3,965,155**	**3,970,707**	**3,861,458**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)305 - OAK GROVE ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**46,387**	**43,469**	**44,632**	**40,770**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 305 1021	TRAVEL-REGULAR	0	0	435	397
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 305 2021	TRAVEL-REGULAR	0	0	66	66
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 305 1021	SUPPLIES-TEACHING	8,478	10,471	8,346	7,538
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 305 2021	SUPPLIES-TEACHING	4,976	4,370	5,029	4,552
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 305 1021	SUPPLIES-PER PUPIL	12,921	10,929	10,296	9,394
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 305 2021	SUPPLIES-PER PUPIL	1,188	1,144	1,562	1,562
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 305 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 305 1310	SUPPLIES-MEDIA	9,081	8,030	7,741	7,145
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 305 1021	EQUIPMENT	2,636	1,278	3,416	3,103
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)305 - OAK GROVE ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**46,387**	**43,469**	**44,632**	**40,770**
1000	730	X	101	61	92	00	000101	305	2021	EQUIPMENT	5,257	5,588	6,124	5,519
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	305	1021	EQUIPMENT-PER PUPIL	1,688	1,503	1,404	1,281
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	305	2021	EQUIPMENT-PER PUPIL	162	156	213	213
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	305	1021	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	305	2021	DUES AND FEES	0	0	0	0
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)305 - OAK GROVE ELEM

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,746,457**	**1,074,231**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 305 1011	100%	1.0	69,681	27,750
110	1000	Teacher, Kindergarten	101 38 05 00 000101 305 1011	100%	1.0	56,031	24,535
110	1000	Teacher, Kindergarten	101 38 05 00 000101 305 1011	100%	1.0	47,757	11,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 305 1011	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	1.0	75,264	29,064
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	1.0	62,314	26,015
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	1.0	50,672	11,933
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 305 1021	100%	1.0	66,107	26,908
110	1000	Teacher, Grade 2	101 38 05 00 000101 305 1021	100%	1.0	66,107	26,908
110	1000	Teacher, Grade 2	101 38 05 00 000101 305 1021	100%	1.0	65,508	26,767
110	1000	Teacher, Grade 2	101 38 05 00 000101 305 1021	100%	1.0	47,700	11,233
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	1.0	68,834	27,550
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	1.0	67,021	27,123
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	1.0	64,579	26,548
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	1.0	62,314	26,015
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	1.0	47,757	22,587
110	1000	Teacher, Grade 4	101 38 05 00 000101 305 1051	100%	1.0	78,276	29,774
110	1000	Teacher, Grade 4	101 38 05 00 000101 305 1051	100%	1.0	67,052	27,131
110	1000	Teacher, Grade 4	101 38 05 00 000101 305 1051	100%	1.0	57,647	24,916
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 305 1051	100%	1.0	79,767	18,785
110	1000	Teacher, Grade 5	101 38 05 00 000101 305 1051	100%	1.0	79,911	30,159
110	1000	Teacher, Grade 5	101 38 05 00 000101 305 1051	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 5	101 38 05 00 000101 305 1051	100%	1.0	58,077	25,017
110	1000	Teacher, Grade 5	101 38 05 00 000101 305 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 305 1051	100%	1.0	59,988	25,467
110	1000	Teacher, Gifted	101 38 05 00 000101 305 2111	100%	1.0	76,769	29,419
110	1000	Teacher, ESOL (part-time)	101 38 05 00 140101 305 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	1.0	50,672	23,273
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	1.0	46,572	10,968

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)305 - OAK GROVE ELEM

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,746,457**	**1,074,231**
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	1.0	46,572	22,308
110	1000	Teacher, MID	101 38 06 00 000101 305 2031	100%	1.0	41,040	32,345
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 305 1011	33%	0.3	19,690	8,413
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1011	33%	0.3	25,063	9,678
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1011	33%	0.3	21,814	8,913
118	1000	Teacher, Music - Band	101 38 05 88 000101 305 1011	8%	0.1	4,641	2,037
118	1000	Teacher, Music - Strings	101 38 05 88 000101 305 1011	7%	0.1	3,794	1,649
118	1000	Teacher, Music General	101 38 05 88 000101 305 1011	33%	0.3	21,505	8,841
118	1000	Teacher, Art	101 38 05 88 000101 305 1021	33%	0.3	19,690	8,413
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1021	33%	0.3	25,063	9,678
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1021	33%	0.3	21,814	8,913
118	1000	Teacher, Music - Band	101 38 05 88 000101 305 1021	8%	0.1	4,641	2,037
118	1000	Teacher, Music - Strings	101 38 05 88 000101 305 1021	7%	0.1	3,794	1,649
118	1000	Teacher, Music General	101 38 05 88 000101 305 1021	33%	0.3	21,505	8,841
118	1000	Teacher, Art	101 38 05 88 000101 305 1051	33%	0.3	19,750	8,439
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1051	33%	0.3	25,138	9,708
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1051	33%	0.3	21,880	8,941
118	1000	Teacher, Music - Band	101 38 05 88 000101 305 1051	8%	0.1	4,655	2,043
118	1000	Teacher, Music - Strings	101 38 05 88 000101 305 1051	7%	0.1	3,805	1,654
118	1000	Teacher, Music General	101 38 05 88 000101 305 1051	33%	0.3	21,569	8,868
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 305 0000	100%	1.0	103,720	35,766
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 305 0000	100%	1.0	90,496	32,652
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 305 0000	100%	1.0	46,813	11,025
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 305 0000	100%	1.0	30,546	7,193
142	2400	Secretary, Allotment	101 52 10 82 000101 305 0000	-100%	(1.0)	(40,547)	(20,888)
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 305 1310	100%	1.0	78,276	29,774
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 305 0000	100%	1.0	82,216	30,702

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)305 - OAK GROVE ELEM**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,746,457**	**1,074,231**
172	2100	Counselor I	101 42 06 89 000101 305 0000	50%	0.5	24,715	11,490
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 305 0000	100%	1.0	28,548	2,184
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	32,540	20,630

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)315 - PLEASANTDALE ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,645,181**	**5,284,935**	**5,958,185**	**5,270,395**
X	110	TEACHERS	2,222,615	2,710,215	3,109,813	2,694,833
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	510	1,378	0	0
X	118	ART,MUSIC,PE	327,657	279,375	278,759	260,859
X	130	PRINCIPAL	95,069	100,659	103,211	103,720
X	131	ASSISTANT PRINCIPAL	106,963	70,724	73,832	73,953
X	140	AIDES AND PARAPROFESSIONALS	206,362	223,710	253,385	180,688
X	142	SALARY OF CLERICAL STAFF	97,801	75,091	77,212	57,221
X	165	LIBRARIAN/MEDIA SPECIALIST	76,709	80,615	83,799	50,559
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	71,668	74,532	50,559
X	172	ELEMENTARY COUNSELOR	132,882	141,401	146,926	138,029
X	186	CUSTODIAL PERSONNEL	94,071	101,066	89,762	87,925
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,847	0	0	0
X	210	STATE HEALTH INSURANCE	614,982	702,390	792,947	671,895
X	230	TEACHERS RETIREMENT SYSTEM	466,983	531,512	708,001	756,755
X	290	OTHER EMPLOYEE BENEFITS	108,801	146,378	116,588	100,779
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	48,542	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	609
X	610	SUPPLIES	38,494	46,694	41,929	35,097
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,894	2,061	7,489	6,914
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**4,645,181**	**5,284,935**	**5,958,185**	**5,270,395**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)315 - PLEASANTDALE ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**90,930**	**48,755**	**49,418**	**42,620**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 000101 315 0000	OTHER COST-PROFESSIONAL/TECHNI	48,542	0	0	
	DESCRIPTION							
1000	300	X	101 38 95 00 000101 315 1021	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	101 38 32 00 000101 315 1021	TRAVEL-REGULAR	0	0	0	548
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 315 2021	TRAVEL-REGULAR	0	0	0	61
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	101 38 53 00 000101 315 1021	SUPPLIES-TEACHING	7,453	9,564	7,541	6,031
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 315 2021	SUPPLIES-TEACHING	2,275	5,957	4,323	4,904
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 315 1021	SUPPLIES-PER PUPIL	16,881	17,942	16,632	12,958
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 315 2021	SUPPLIES-PER PUPIL	995	1,200	1,325	1,452
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 315 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)315 - PLEASANTDALE ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**90,930**	**48,755**	**49,418**	**42,620**
2220	610	X	101 38 53 00 009101 315 1310	SUPPLIES-MEDIA	10,891	12,032	12,108	9,752
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 315 1021	EQUIPMENT	235	0	1,653	477
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 315 2021	EQUIPMENT	3,499	1,153	3,568	4,472
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 315 1021	EQUIPMENT-PER PUPIL	160	908	2,268	1,767
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 315 2021	EQUIPMENT-PER PUPIL	0	0	0	198
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 315 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 315 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)315 - PLEASANTDALE ELEM

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			3,698,346	1,529,429
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 315 1011	33%	0.3	19,340	8,331
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	1.0	85,595	31,497
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	1.0	68,834	27,550
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	1.0	67,391	27,211
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	1.0	50,672	23,273
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	1.0	41,040	21,005
110	1000	Teacher, Allotment	101 38 05 00 000101 315 1021	-120%	(1.2)	(58,253)	(27,327)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 315 1021	33%	0.3	19,340	8,331
110	1000	Teacher, Grade 1	101 38 05 00 000101 315 1021	100%	1.0	70,572	27,960
110	1000	Teacher, Grade 1	101 38 05 00 000101 315 1021	100%	1.0	51,521	23,473
110	1000	Teacher, Grade 1	101 38 05 00 000101 315 1021	100%	1.0	50,483	23,229
110	1000	Teacher, Grade 1	101 38 05 00 000101 315 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 315 1021	100%	1.0	48,544	22,772
110	1000	Teacher, Grade 2	101 38 05 00 000101 315 1021	100%	1.0	68,834	27,550
110	1000	Teacher, Grade 2	101 38 05 00 000101 315 1021	100%	1.0	59,130	25,265
110	1000	Teacher, Grade 2	101 38 05 00 000101 315 1021	100%	1.0	55,370	24,379
110	1000	Teacher, Grade 2	101 38 05 00 000101 315 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 315 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 315 1021	100%	1.0	76,769	18,079
110	1000	Teacher, Grade 3	101 38 05 00 000101 315 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 3	101 38 05 00 000101 315 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 3	101 38 05 00 000101 315 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 315 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 315 1051	33%	0.3	19,398	8,356
110	1000	Teacher, Grade 4	101 38 05 00 000101 315 1051	100%	1.0	65,508	26,767
110	1000	Teacher, Grade 4	101 38 05 00 000101 315 1051	100%	1.0	64,579	15,208
110	1000	Teacher, Grade 4	101 38 05 00 000101 315 1051	100%	1.0	50,672	23,273
110	1000	Teacher, Grade 4	101 38 05 00 000101 315 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 315 1051	100%	1.0	80,387	30,271
110	1000	Teacher, Grade 5	101 38 05 00 000101 315 1051	100%	1.0	50,672	23,273
110	1000	Teacher, Grade 5	101 38 05 00 000101 315 1051	100%	1.0	50,559	23,247

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)315 - PLEASANTDALE ELEM**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,698,346**	**1,529,429**
110	1000	Teacher, Grade 5	101 38 05 00 000101 315 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 5	101 38 05 00 000101 315 1051	100%	1.0	46,572	22,308
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1.0	76,769	29,419
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1.0	67,422	27,218
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1.0	63,216	26,227
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1.0	50,559	11,907
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1.0	49,431	22,981
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1.0	76,769	29,419
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1.0	58,077	25,017
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1.0	49,431	11,641
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated (050)	101 38 06 00 000101 315 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Lead-Spec Ed 050201	101 38 06 00 000101 315 2021	50%	0.5	36,020	14,153
110	1000	Teacher, MoID	101 38 06 00 000101 315 2021	100%	1.0	50,559	11,907
110	1000	Teacher, MoID	101 38 06 00 000101 315 2021	100%	1.0	41,040	21,005
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 315 2041	100%	1.0	50,559	23,247
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 315 2041	100%	1.0	41,040	21,005
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 315 2021	100%	1.0	48,544	22,772
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 315 1011	33%	0.3	13,666	3,218
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1011	33%	0.3	28,503	10,488
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1011	33%	0.3	21,048	8,733
118	1000	Teacher, Music - Band	101 38 05 88 000101 315 1011	8%	0.1	3,971	1,879
118	1000	Teacher, Music - Strings	101 38 05 88 000101 315 1011	7%	0.1	3,794	1,649
118	1000	Teacher, Music General	101 38 05 88 000101 315 1011	33%	0.3	15,884	7,517
118	1000	Teacher, Art	101 38 05 88 000101 315 1021	33%	0.3	13,666	3,218
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1021	33%	0.3	28,503	10,488
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1021	33%	0.3	21,048	8,733
118	1000	Teacher, Music - Band	101 38 05 88 000101 315 1021	8%	0.1	3,971	1,879
118	1000	Teacher, Music - Strings	101 38 05 88 000101 315 1021	7%	0.1	3,794	1,649

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)315 - PLEASANTDALE ELEM

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,698,346	1,529,429
118	1000	Teacher, Music General	101 38 05 88 000101 315 1021	33%	0.3	15,884	7,517
118	1000	Teacher, Art	101 38 05 88 000101 315 1051	33%	0.3	13,707	3,228
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1051	33%	0.3	28,589	10,521
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1051	33%	0.3	21,111	8,759
118	1000	Teacher, Music - Band	101 38 05 88 000101 315 1051	8%	0.1	3,983	1,885
118	1000	Teacher, Music - Strings	101 38 05 88 000101 315 1051	7%	0.1	3,805	1,654
118	1000	Teacher, Music General	101 38 05 88 000101 315 1051	33%	0.3	15,932	7,540
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 315 0000	100%	1.0	103,720	35,766
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 315 0000	100%	1.0	73,953	28,756
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1.0	31,652	18,794
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1.0	31,652	18,794
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1.0	28,912	18,149
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1.0	22,118	11,926
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 315 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 315 0000	100%	1.0	47,511	22,529
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 315 0000	100%	1.0	29,983	18,401
142	2400	Secretary, Allotment	101 52 10 82 000101 315 0000	-50%	(0.5)	(20,273)	(10,444)
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 315 1310	100%	1.0	50,559	23,247
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 315 0000	100%	1.0	50,559	23,247
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 315 0000	100%	1.0	79,952	30,169
172	2100	Counselor I	101 42 06 89 000101 315 0000	100%	1.0	58,077	25,017
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 315 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 315 0000	100%	1.0	29,686	13,611

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)315 - PLEASANTDALE ELEM**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,698,346**	**1,529,429**
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 315 0000	100%	1.0	27,977	2,140
186	2600	Custodian, Allotment	101 57 02 86 000101 315 0000	-100%	(1.0)	(31,964)	(13,785)
186	2600	Custodian, Head	101 57 02 86 000101 315 0000	100%	1.0	32,540	7,663

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)350 - SAGAMORE HILLS ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**10,600**	**0**	**0**
		TOTAL EXPENSE	**3,050,693**	**3,286,159**	**4,032,034**	**3,279,560**
R	1310	TUITION FROM INDIVIDUALS	0	10,600	0	0
		TOTAL REVENUE	**0**	**10,600**	**0**	**0**
X	110	TEACHERS	1,432,535	1,537,139	1,972,962	1,627,824
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	2,660	6,959	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	(15,600)	15,600	15,000	0
X	118	ART,MUSIC,PE	193,944	165,089	161,366	161,662
X	130	PRINCIPAL	102,510	108,537	111,290	111,838
X	131	ASSISTANT PRINCIPAL	84,538	89,417	92,739	92,891
X	140	AIDES AND PARAPROFESSIONALS	138,285	189,600	200,901	22,118
X	142	SALARY OF CLERICAL STAFF	69,440	64,400	64,606	62,007
X	165	LIBRARIAN/MEDIA SPECIALIST	78,210	82,192	170,452	67,021
X	172	ELEMENTARY COUNSELOR	106,623	106,746	112,443	112,847
X	186	CUSTODIAL PERSONNEL	70,136	78,073	35,970	62,986
X	210	STATE HEALTH INSURANCE	368,358	388,656	494,216	382,725
X	230	TEACHERS RETIREMENT SYSTEM	317,954	335,726	491,316	479,518
X	290	OTHER EMPLOYEE BENEFITS	73,538	91,578	79,646	64,662
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	35	385
X	610	SUPPLIES	23,436	20,684	24,270	23,473
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,127	5,764	4,822	7,603
X	810	DUES AND FEES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)350 - SAGAMORE HILLS ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**10,600**	**0**	**0**
		TOTAL EXPENSE	**3,050,693**	**3,286,159**	**4,032,034**	**3,279,560**
		TOTAL EXPENSE	**3,050,693**	**3,286,159**	**4,032,034**	**3,279,560**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)350 - SAGAMORE HILLS ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**10,600**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**27,563**	**26,448**	**29,127**	**31,461**
				TUITION FROM INDIVIDUALS (1310)				
1310	1310	R	101 16 18 00 000101 350 0000	TUITION -CSI QUEST SUMMER CAMP	0	10,600	0	0
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 350 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 350 1021	TRAVEL-REGULAR	0	0	0	343
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 350 2021	TRAVEL-REGULAR	0	0	35	42
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 350 1021	SUPPLIES-TEACHING	5,017	4,795	5,085	5,115
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 350 2021	SUPPLIES-TEACHING	3,845	3,003	5,563	3,165
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 350 1021	SUPPLIES-PER PUPIL	7,545	6,988	7,348	8,118
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 350 2021	SUPPLIES-PER PUPIL	681	810	836	990
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 350 1021	SUPPLIES-RAMP	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)350 - SAGAMORE HILLS ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**10,600**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**27,563**	**26,448**	**29,127**	**31,461**
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 350 1310	SUPPLIES-MEDIA	6,349	5,089	5,438	6,085
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 350 1021	EQUIPMENT	1,329	1,225	1,687	1,378
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 350 2021	EQUIPMENT	1,630	3,534	1,819	4,983
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 350 1021	EQUIPMENT-PER PUPIL	1,077	957	1,202	1,107
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 350 2021	EQUIPMENT-PER PUPIL	92	49	114	135
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 350 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 350 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)350 - SAGAMORE HILLS ELEM

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,321,194**	**926,905**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 350 1011	33%	0.3	16,321	7,620
110	1000	Teacher, Kindergarten	101 38 05 00 000101 350 1011	100%	1.0	50,559	23,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 350 1011	100%	1.0	47,700	22,573
110	1000	Teacher, Kindergarten	101 38 05 00 000101 350 1011	100%	1.0	47,700	11,233
110	1000	Teacher, STEM	101 38 05 00 000101 350 1011	33%	0.3	26,066	9,915
110	1000	Teacher, Allotment	101 38 05 00 000101 350 1021	325%	3.3	157,768	74,010
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 350 1021	33%	0.3	16,321	7,620
110	1000	Teacher, Grade 1	101 38 05 00 000101 350 1021	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 1	101 38 05 00 000101 350 1021	100%	1.0	59,256	25,295
110	1000	Teacher, Grade 1	101 38 05 00 000101 350 1021	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 2	101 38 05 00 000101 350 1021	100%	1.0	57,647	13,576
110	1000	Teacher, Grade 2	101 38 05 00 000101 350 1021	100%	1.0	50,559	34,587
110	1000	Teacher, Grade 2	101 38 05 00 000101 350 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 3	101 38 05 00 000101 350 1021	100%	1.0	54,958	12,942
110	1000	Teacher, Grade 3	101 38 05 00 000101 350 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 3	101 38 05 00 000101 350 1021	100%	1.0	41,040	9,665
110	1000	Teacher, STEM	101 38 05 00 000101 350 1021	33%	0.3	26,066	9,915
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 350 1051	33%	0.3	16,370	7,643
110	1000	Teacher, Grade 4	101 38 05 00 000101 350 1051	100%	1.0	67,052	27,131
110	1000	Teacher, Grade 4	101 38 05 00 000101 350 1051	100%	1.0	59,256	25,295
110	1000	Teacher, Grade 4	101 38 05 00 000101 350 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 350 1051	100%	1.0	75,264	29,064
110	1000	Teacher, Grade 5	101 38 05 00 000101 350 1051	100%	1.0	51,521	23,473
110	1000	Teacher, STEM	101 38 05 00 000101 350 1051	33%	0.3	26,144	9,945
110	1000	Teacher, Gifted	101 38 05 00 000101 350 2111	100%	1.0	77,077	18,152
110	1000	Teacher, Gifted	101 38 05 00 000101 350 2111	100%	1.0	56,031	24,535
110	1000	Teacher, ESOL	101 38 05 00 140101 350 1351	100%	1.0	66,107	26,908
110	1000	Teacher, MID/MoID	101 38 06 00 000101 350 2041	100%	1.0	63,207	26,225
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 350 2041	100%	1.0	50,559	11,907
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 350 2041	100%	1.0	47,700	22,573
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 350 2021	100%	1.0	48,544	22,772
ART,MUSIC,PE (118)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)350 - SAGAMORE HILLS ELEM

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,321,194**	**926,905**
118	1000	Teacher, Art	101 38 05 88 000101 350 1011	33%	0.3	22,441	9,061
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 350 1011	33%	0.3	15,884	7,517
118	1000	Teacher, Music General	101 38 05 88 000101 350 1011	33%	0.3	15,508	7,428
118	1000	Teacher, Art	101 38 05 88 000101 350 1021	33%	0.3	22,441	9,061
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 350 1021	33%	0.3	15,884	7,517
118	1000	Teacher, Music General	101 38 05 88 000101 350 1021	33%	0.3	15,508	7,428
118	1000	Teacher, Art	101 38 05 88 000101 350 1051	33%	0.3	22,509	9,088
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 350 1051	33%	0.3	15,932	7,540
118	1000	Teacher, Music General	101 38 05 88 000101 350 1051	33%	0.3	15,555	7,451
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 350 0000	100%	1.0	111,838	37,678
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 350 0000	100%	1.0	92,891	33,216
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 350 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 350 0000	100%	1.0	34,278	19,412
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 350 0000	100%	1.0	27,729	17,870
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 350 1310	100%	1.0	67,021	27,123
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 350 0000	100%	1.0	88,132	32,095
172	2100	Counselor I	101 42 06 89 000101 350 0000	50%	0.5	24,715	11,490
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 350 0000	100%	1.0	26,839	2,053
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	36,147	21,660

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)398 - SMOKE RISE ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,311,243**	**3,569,576**	**3,997,326**	**3,981,460**
X	110	TEACHERS	1,615,469	1,730,018	1,938,121	1,868,225
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	3,040	0	0
X	118	ART,MUSIC,PE	183,574	196,653	203,846	204,218
X	130	PRINCIPAL	99,532	105,385	108,057	108,590
X	131	ASSISTANT PRINCIPAL	112,987	70,439	73,199	73,318
X	140	AIDES AND PARAPROFESSIONALS	170,009	185,207	220,080	190,213
X	142	SALARY OF CLERICAL STAFF	68,520	73,254	75,150	75,520
X	165	LIBRARIAN/MEDIA SPECIALIST	46,866	49,473	51,427	51,521
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	64,718	72,938	73,072
X	172	ELEMENTARY COUNSELOR	73,201	84,086	90,131	90,296
X	186	CUSTODIAL PERSONNEL	85,818	88,946	91,364	91,814
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,585	0	0	0
X	210	STATE HEALTH INSURANCE	409,820	429,034	483,815	472,736
X	230	TEACHERS RETIREMENT SYSTEM	339,357	363,704	481,361	578,030
X	290	OTHER EMPLOYEE BENEFITS	76,594	100,123	81,523	79,319
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	360
X	610	SUPPLIES	26,285	24,816	25,670	20,228
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	626	682	644	4,000
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,311,243**	**3,569,576**	**3,997,326**	**3,981,460**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)398 - SMOKE RISE ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**26,911**	**25,498**	**26,314**	**24,588**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 398 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 398 1021	TRAVEL-REGULAR	0	0	0	331
	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	4,829	4,522	4,939	3,836
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 398 2021	SUPPLIES-TEACHING	4,586	4,843	3,925	2,097
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 398 1021	SUPPLIES-PER PUPIL	9,824	8,800	9,750	7,832
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 398 2021	SUPPLIES-PER PUPIL	750	900	775	682
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 398 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 398 1310	SUPPLIES-MEDIA	6,297	5,751	6,281	5,781
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)398 - SMOKE RISE ELEM

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**26,911**	**25,498**	**26,314**	**24,588**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 398 1021	EQUIPMENT	626	682	644	495
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 398 2021	EQUIPMENT	0	0	0	2,344
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 398 1021	EQUIPMENT-PER PUPIL	0	0	0	1,068
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 398 2021	EQUIPMENT-PER PUPIL	0	0	0	93
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 398 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 398 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)398 - SMOKE RISE ELEM

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			2,826,787	1,130,085
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 398 1011	100%	1.0	67,021	27,123
110	1000	Teacher, Kindergarten	101 38 05 00 000101 398 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Allotment	101 38 05 00 000101 398 1021	-50%	(0.5)	(24,272)	(11,386)
110	1000	Teacher, Early Childhood SWNC	101 38 05 00 000101 398 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 1	101 38 05 00 000101 398 1021	100%	1.0	68,703	27,520
110	1000	Teacher, Grade 1	101 38 05 00 000101 398 1021	100%	1.0	51,521	23,473
110	1000	Teacher, Grade 1	101 38 05 00 000101 398 1021	100%	1.0	50,483	23,229
110	1000	Teacher, Grade 2	101 38 05 00 000101 398 1021	100%	1.0	85,595	31,497
110	1000	Teacher, Grade 2	101 38 05 00 000101 398 1021	100%	1.0	62,934	26,161
110	1000	Teacher, Grade 2	101 38 05 00 000101 398 1021	100%	1.0	57,647	24,916
110	1000	Teacher, Grade 3	101 38 05 00 000101 398 1021	100%	1.0	79,911	30,159
110	1000	Teacher, Grade 3	101 38 05 00 000101 398 1021	100%	1.0	50,672	23,273
110	1000	Teacher, Grade 3	101 38 05 00 000101 398 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 4	101 38 05 00 000101 398 1051	100%	1.0	68,834	27,550
110	1000	Teacher, Grade 4	101 38 05 00 000101 398 1051	100%	1.0	67,021	27,123
110	1000	Teacher, Grade 4	101 38 05 00 000101 398 1051	100%	1.0	50,559	11,907
110	1000	Teacher, Grade 5	101 38 05 00 000101 398 1051	100%	1.0	62,314	26,015
110	1000	Teacher, Grade 5	101 38 05 00 000101 398 1051	100%	1.0	54,958	24,282
110	1000	Teacher, Grade 5	101 38 05 00 000101 398 1051	100%	1.0	46,572	10,968
110	1000	Teacher, EIP Math 1-3	101 38 05 00 000101 398 1071	100%	1.0	82,216	30,702
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 398 1071	100%	1.0	67,422	27,218
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 398 1091	100%	1.0	70,899	16,697
110	1000	Teacher, Gifted	101 38 05 00 000101 398 2111	100%	1.0	63,207	26,225
110	1000	Teacher, ESOL	101 38 05 00 140101 398 1351	100%	1.0	93,206	33,290
110	1000	Teacher, ESOL	101 38 05 00 140101 398 1351	100%	1.0	74,806	28,956
110	1000	Teacher, ESOL	101 38 05 00 140101 398 1351	50%	0.5	31,467	13,081
110	1000	Teacher, Interrelated	101 38 06 00 000101 398 2021	100%	1.0	89,628	32,447
110	1000	Teacher, Interrelated	101 38 06 00 000101 398 2021	100%	1.0	79,767	30,125
110	1000	Teacher, Interrelated	101 38 06 00 000101 398 2021	100%	1.0	67,021	27,123
110	1000	Teacher, Interrelated	101 38 06 00 000101 398 2021	100%	1.0	62,129	25,971
110	1000	Teacher, Interrelated	101 38 06 00 000101 398 2021	100%	1.0	50,672	11,933
ART,MUSIC,PE (118)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)398 - SMOKE RISE ELEM**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,826,787**	**1,130,085**
118	1000	Teacher, Art	101 38 05 88 000101 398 1011	33%	0.3	18,658	8,170
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 398 1011	33%	0.3	25,564	9,796
118	1000	Teacher, Music - Band	101 38 05 88 000101 398 1011	6%	0.1	5,344	1,967
118	1000	Teacher, Music General	101 38 05 88 000101 398 1011	33%	0.3	18,438	8,119
118	1000	Teacher, Art	101 38 05 88 000101 398 1021	33%	0.3	18,658	8,170
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 398 1021	33%	0.3	25,564	9,796
118	1000	Teacher, Music - Band	101 38 05 88 000101 398 1021	6%	0.1	5,344	1,967
118	1000	Teacher, Music General	101 38 05 88 000101 398 1021	33%	0.3	18,438	8,119
118	1000	Teacher, Art	101 38 05 88 000101 398 1051	33%	0.3	18,715	8,195
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 398 1051	33%	0.3	25,641	9,826
118	1000	Teacher, Music - Band	101 38 05 88 000101 398 1051	6%	0.1	5,360	1,972
118	1000	Teacher, Music General	101 38 05 88 000101 398 1051	33%	0.3	18,494	8,143
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 398 0000	100%	1.0	108,590	36,913
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 398 0000	100%	1.0	73,318	28,606
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	32,747	19,052
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	32,747	19,052
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	31,652	18,794
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	26,172	6,164
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 398 2041	100%	1.0	22,659	16,676
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 398 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 398 0000	100%	1.0	37,760	20,233
142	2400	Secretary, 12 Month	101 52 10 82 000101 398 0000	100%	1.0	37,760	20,233
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 398 1310	100%	1.0	51,521	23,473
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 398 0000	100%	1.0	73,072	28,548
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 398 0000	100%	1.0	63,207	26,225

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)398 - SMOKE RISE ELEM**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,826,787**	**1,130,085**
172	2100	Counselor I	101 42 06 89 000101 398 0000	50%	0.5	27,089	13,404
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 398 0000	100%	1.0	31,394	2,402
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 398 0000	100%	1.0	29,686	13,611
186	2600	Custodian, Head	101 57 02 86 000101 398 0000	100%	1.0	30,734	7,237

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)533 - DRUID HILLS HIGH**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**7,796,898**	**8,317,856**	**9,056,647**	**9,367,003**
X	110	TEACHERS	4,057,909	4,385,672	4,863,802	4,686,579
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	20,243	37,004	0	0
X	118	ART,MUSIC,PE	228,415	225,225	178,934	307,621
X	130	PRINCIPAL	97,363	104,542	107,193	106,009
X	131	ASSISTANT PRINCIPAL	314,083	331,167	341,017	342,306
X	140	AIDES AND PARAPROFESSIONALS	180,786	191,024	198,006	229,982
X	142	SALARY OF CLERICAL STAFF	202,350	207,267	163,524	280,933
X	165	LIBRARIAN/MEDIA SPECIALIST	44,943	47,465	49,340	49,431
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	43,413	59,878	59,988
X	173	SECONDARY COUNSELOR	242,649	231,016	241,303	245,626
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	45,479	47,532	48,737	48,977
X	186	CUSTODIAL PERSONNEL	226,588	241,622	256,104	212,835
X	190	OTHER MANAGEMENT PERSONNEL	50,927	63,883	66,898	67,021
X	210	STATE HEALTH INSURANCE	998,693	982,562	1,080,635	1,074,465
X	230	TEACHERS RETIREMENT SYSTEM	768,652	816,246	1,062,168	1,324,077
X	290	OTHER EMPLOYEE BENEFITS	190,335	226,753	187,586	191,901
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	6,160	0	0
X	580	TRAVEL - EMPLOYEES	0	0	5,552	4,424
X	610	SUPPLIES	108,681	112,353	100,127	84,000
X	641	TEXTBOOKS - PRINTED	0	0	0	3,144
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	18,803	16,949	45,143	46,984
X	810	DUES AND FEES	0	0	700	700

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)533 - DRUID HILLS HIGH**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**7,796,898**	**8,317,856**	**9,056,647**	**9,367,003**
		TOTAL EXPENSE	**7,796,898**	**8,317,856**	**9,056,647**	**9,367,003**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)533 - DRUID HILLS HIGH

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**127,484**	**135,462**	**151,522**	**139,252**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 000101 533 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
1000	300	X	101 38 95 00 000101 533 1041	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
1000	300	X	101 38 95 00 000101 533 2021	OTHER COST-PROFESSIONAL/TECHNI	0	6,160	0	
	DESCRIPTION							
1000	300	X	101 38 95 00 000101 533 3011	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	101 38 32 00 000101 533 1041	TRAVEL-REGULAR	0	0	1,055	1,030
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 533 2021	TRAVEL-REGULAR	0	0	75	78
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 533 3011	TRAVEL-REGULAR	0	0	4,422	3,316
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	101 38 53 00 000101 533 1041	SUPPLIES	32,337	35,727	24,774	16,357
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 533 2021	SUPPLIES	4,996	8,738	6,982	6,564
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)533 - DRUID HILLS HIGH

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**127,484**	**135,462**	**151,522**	**139,252**
1000	610	X	101	38	53	00	000101	533	3011	SUPPLIES-TEACHING	24,675	23,192	23,621	17,716
	DESCRIPTION													
1000	610	X	101	38	53	00	009101	533	3011	SUPPLIES-MEDIA	1,715	584	2,189	1,642
	DESCRIPTION													
1000	610	X	101	38	53	01	000101	533	1041	SUPPLIES-PER PUPIL	27,200	26,707	24,948	24,354
	DESCRIPTION													
1000	610	X	101	38	53	01	000101	533	2021	SUPPLIES-PER PUPIL	1,743	1,993	1,782	1,848
	DESCRIPTION													
1000	610	X	101	38	53	02	000101	533	1041	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION													
2220	610	X	101	38	53	00	009101	533	1310	SUPPLIES-MEDIA	16,015	15,412	15,831	15,519
	DESCRIPTION													
										TEXTBOOKS - PRINTED (641)				
1000	641	X	101	38	56	01	000101	533	3011	TEXTBOOKS	0	0	0	3,144
	DESCRIPTION													
										PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101	61	92	00	000101	533	1041	EQUIPMENT	3,067	1,823	11,856	19,549
	DESCRIPTION													
1000	730	X	101	61	92	00	000101	533	2021	EQUIPMENT	1,519	7,887	6,739	6,684
	DESCRIPTION													
1000	730	X	101	61	92	00	000101	533	3011	EQUIPMENT	13,053	7,198	22,903	17,178

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)533 - DRUID HILLS HIGH**

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**127,484**	**135,462**	**151,522**	**139,252**
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 533 1041	EQUIPMENT-PER PUPIL	1,164	0	3,402	3,321
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 533 2021	EQUIPMENT-PER PUPIL	0	41	243	252
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 533 1041	DUES AND FEES	0	0	700	700
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 533 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 533 3011	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)533 - DRUID HILLS HIGH**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,637,308**	**2,590,443**
TEACHERS (110)							
110	1000	Teacher, Allotment	101 38 05 00 000101 533 1041	125%	1.3	60,680	28,465
110	1000	Teacher, Art High School	101 38 05 00 000101 533 1041	100%	1.0	63,207	26,225
110	1000	Teacher, Art High School	101 38 05 00 000101 533 1041	100%	1.0	58,077	25,017
110	1000	Teacher, Art High School	101 38 05 00 000101 533 1041	100%	1.0	47,700	11,233
110	1000	Teacher, Biology High School	101 38 05 00 000101 533 1041	100%	1.0	73,072	17,208
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 533 1041	100%	1.0	41,040	21,005
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	82,658	19,466
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	74,806	28,956
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	68,834	27,550
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	66,107	26,908
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	65,508	26,767
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	58,077	25,017
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	57,784	24,948
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	56,031	24,535
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	49,431	11,641
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	47,700	22,573
110	1000	Teacher, French HS	101 38 05 00 000101 533 1041	100%	1.0	59,256	25,295
110	1000	Teacher, French HS	101 38 05 00 000101 533 1041	100%	1.0	49,431	22,981
110	1000	Teacher, History HS	101 38 05 00 000101 533 1041	100%	1.0	85,595	31,497
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	78,276	29,774
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	73,072	28,548
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	67,422	15,878
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	67,052	27,131
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	59,988	25,467
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	58,077	25,017
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	51,521	12,133
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	50,672	23,273
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	49,013	22,883
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	47,700	11,233
110	1000	Teacher, IB Coordinator HS	101 38 05 00 000101 533 1041	100%	1.0	55,370	24,379
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	70,899	28,037
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	62,314	26,015

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)533 - DRUID HILLS HIGH**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,637,308**	**2,590,443**
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	60,639	25,621
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	57,784	24,948
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	50,672	23,273
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	50,672	11,933
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	50,483	23,229
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	49,013	22,883
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	46,572	22,308
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	46,572	22,308
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 533 1041	100%	1.0	52,902	23,799
110	1000	Teacher, P/T Art, HS	101 38 05 00 000101 533 1041	100%	0.0	0	0
110	1000	Teacher, P/T Science HS	101 38 05 00 000101 533 1041	100%	0.0	35,895	2,746
110	1000	Teacher, P/T Spanish (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	79,911	30,159
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1.0	83,953	31,111
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1.0	73,072	17,208
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1.0	72,117	28,323
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1.0	67,021	27,123
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1.0	64,822	26,606
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1.0	59,351	25,317
110	1000	Teacher, Spanish High School	101 38 05 00 000101 533 1041	100%	1.0	62,934	26,161
110	1000	Teacher, Spanish High School	101 38 05 00 000101 533 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Spanish High School	101 38 05 00 000101 533 1041	100%	1.0	46,572	22,308
110	1000	Teacher, Spanish High School	101 38 05 00 000101 533 1041	100%	1.0	41,040	9,665
110	1000	Teacher, Physics High School	101 38 05 00 000101 533 1111	100%	1.0	50,559	23,247
110	1000	Teacher, Physics High School	101 38 05 00 000101 533 1111	100%	1.0	49,431	22,981
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 533 3011	100%	1.0	64,917	26,628
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 533 3011	100%	1.0	59,988	25,467
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 533 3011	100%	1.0	68,834	27,550
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 533 3011	100%	1.0	74,806	28,956
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 533 3011	100%	1.0	60,037	25,479
110	1000	Teacher, ESOL High School	101 38 05 00 140101 533 1351	100%	1.0	67,789	27,304
110	1000	Teacher, ESOL High School	101 38 05 00 140101 533 1351	100%	1.0	58,077	25,017

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)533 - DRUID HILLS HIGH**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,637,308**	**2,590,443**
110	1000	Teacher, ESOL High School	101 38 05 00 140101 533 1351	100%	1.0	49,431	22,981
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 533 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	68,834	27,550
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	62,314	26,015
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	60,639	25,621
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	58,077	25,017
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	57,647	24,916
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	55,370	24,379
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	51,521	23,473
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	50,672	23,273
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	48,277	22,709
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	47,700	11,233
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 533 2021	100%	1.0	54,146	24,092
110	1000	Teacher, MID/MoID	101 38 06 00 000101 533 2031	100%	1.0	73,131	28,562
110	1000	Teacher, MID/MoID	101 38 06 00 000101 533 2031	100%	1.0	64,579	26,548
110	1000	Teacher, MID/MoID	101 38 06 00 000101 533 2031	100%	1.0	47,757	22,587
ART,MUSIC,PE (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 533 1041	100%	1.0	76,769	29,419
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 533 1041	100%	1.0	53,479	23,934
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 533 1041	100%	1.0	49,431	22,981
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 533 1041	100%	1.0	49,013	11,543
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 533 1041	100%	1.0	41,040	21,005
118	1000	Teacher, Music - Strings PT	101 38 05 88 000101 533 1041	100%	0.0	37,889	2,899
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 533 0000	100%	1.0	106,009	36,305
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	1.0	105,099	24,751
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	1.0	87,187	31,872
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	1.0	79,512	30,065
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	1.0	70,508	27,944
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 533 1041	100%	1.0	31,652	18,794

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)533 - DRUID HILLS HIGH**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,637,308**	**2,590,443**
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 533 1041	100%	1.0	27,817	17,891
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 533 5071	100%	1.0	25,077	17,246
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 533 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1.0	32,747	19,052
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1.0	32,747	19,052
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1.0	31,652	18,794
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1.0	26,172	17,504
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 000101 533 0000	100%	1.0	39,154	9,221
142	2400	Assistant, School Office	101 52 10 82 000101 533 0000	100%	1.0	33,799	7,960
142	2400	Assistant, School Office P/T	101 52 10 82 000101 533 0000	100%	0.0	15,343	1,174
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 533 0000	100%	1.0	35,672	19,740
142	2400	Secretary 10-Month HS	101 52 10 82 000101 533 0000	100%	1.0	38,433	20,390
142	2400	Secretary 10-Month HS	101 52 10 82 000101 533 0000	100%	1.0	29,983	7,061
142	2400	Secretary 10-Month HS	101 52 10 82 000101 533 0000	100%	1.0	27,729	17,870
142	2400	Secretary, Allotment	101 52 10 82 000101 533 0000	150%	1.5	60,820	31,333
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 533 1310	100%	1.0	49,431	11,641
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 533 0000	100%	1.0	59,988	25,467
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 533 0000	100%	1.0	74,806	28,956
173	2100	Counselor I	101 42 06 83 000101 533 0000	100%	1.0	58,077	25,017
173	2100	Counselor I	101 42 06 83 000101 533 0000	100%	1.0	50,559	11,907
173	2100	Counselor II High School	101 42 06 83 000101 533 0000	100%	1.0	62,184	25,984
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 533 0000	100%	1.0	48,977	13,983
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	35,381	14,047
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	32,532	2,489
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	29,686	2,271
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	27,977	13,480

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)533 - DRUID HILLS HIGH**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,637,308**	**2,590,443**
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	26,839	2,053
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	30,734	12,154
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist, Student Supp-Cert	101 42 04 00 000101 533 0000	100%	1.0	67,021	27,123

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)549 - HENDERSON MIDDLE**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**8,760,769**	**9,399,955**	**9,986,913**	**9,722,308**
X	110	TEACHERS	4,530,376	4,847,254	5,131,059	4,660,754
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	1,698	0	0
X	118	ART,MUSIC,PE	458,074	490,161	506,154	514,519
X	130	PRINCIPAL	100,715	107,143	109,861	110,401
X	131	ASSISTANT PRINCIPAL	323,952	341,829	355,459	356,476
X	140	AIDES AND PARAPROFESSIONALS	201,831	228,401	256,686	234,988
X	142	SALARY OF CLERICAL STAFF	249,802	257,754	241,348	287,368
X	165	LIBRARIAN/MEDIA SPECIALIST	72,884	76,596	79,621	79,767
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	48,544
X	173	SECONDARY COUNSELOR	211,367	223,871	231,881	232,829
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	43,836	45,966	47,132	47,364
X	186	CUSTODIAL PERSONNEL	218,164	242,270	235,197	235,183
X	210	STATE HEALTH INSURANCE	1,157,751	1,246,622	1,318,811	1,247,400
X	230	TEACHERS RETIREMENT SYSTEM	886,880	935,525	1,175,280	1,380,431
X	290	OTHER EMPLOYEE BENEFITS	209,293	257,284	201,021	193,282
X	580	TRAVEL - EMPLOYEES	0	0	1,525	1,416
X	610	SUPPLIES	79,158	90,180	78,697	74,619
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	16,685	7,402	17,181	16,967
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**8,760,769**	**9,399,955**	**9,986,913**	**9,722,308**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)549 - HENDERSON MIDDLE

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**95,844**	**97,582**	**97,403**	**93,002**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 549 1081	TRAVEL-REGULAR	0	0	1,429	1,304
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 549 2021	TRAVEL-REGULAR	0	0	96	112
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 549 1081	SUPPLIES	15,769	18,344	12,883	10,996
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 549 2021	SUPPLIES	6,084	8,839	8,365	10,307
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 549 1081	SUPPLIES-PER PUPIL	35,823	39,348	33,814	30,844
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 549 2021	SUPPLIES-PER PUPIL	1,447	2,621	2,266	2,640
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 549 1081	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 549 1310	SUPPLIES-MEDIA	20,036	21,028	21,369	19,832
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 549 1081	EQUIPMENT	6,798	0	4,610	3,751
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)549 - HENDERSON MIDDLE**

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**95,844**	**97,582**	**97,403**	**93,002**
1000	730	X	101	61	92	00	000101	549	2021	EQUIPMENT	5,215	7,402	7,651	8,650
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	549	1081	EQUIPMENT-PER PUPIL	4,673	0	4,611	4,206
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	549	2021	EQUIPMENT-PER PUPIL	0	0	309	360
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	549	1081	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	549	2021	DUES AND FEES	0	0	0	0
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)549 - HENDERSON MIDDLE

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			6,808,193	2,821,113
TEACHERS (110)							
110	1000	Teacher, Music - General MS	101 38 05 00 000101 549 1041	100%	1.0	67,052	27,131
110	1000	Teacher, Allotment	101 38 05 00 000101 549 1081	-400%	(4.0)	(194,176)	(91,089)
110	1000	Teacher, Art Middle School	101 38 05 00 000101 549 1081	100%	1.0	74,579	28,903
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 549 1081	100%	1.0	93,206	33,290
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 549 1081	100%	1.0	64,579	26,548
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	78,276	29,774
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	69,681	27,750
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	68,703	27,520
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	63,207	26,225
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	60,479	25,583
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	57,647	24,916
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	56,965	24,756
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	55,747	24,468
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	49,431	22,981
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	49,013	22,883
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	49,013	22,883
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	49,013	22,883
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	48,277	22,709
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	47,700	22,573
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	46,572	10,968
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 549 1081	100%	1.0	49,431	22,981
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 549 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 549 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	79,767	30,125
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	73,072	28,548
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	62,314	26,015
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	59,988	14,127
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	59,256	25,295
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	56,031	24,535
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	55,747	13,128
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	50,559	23,247

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)549 - HENDERSON MIDDLE**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,808,193**	**2,821,113**
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	49,431	11,641
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	49,013	22,883
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 549 1081	100%	1.0	58,077	25,017
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 549 1081	100%	1.0	75,264	29,064
110	1000	Teacher, Music - Strings MS	101 38 05 00 000101 549 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	83,953	31,111
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	83,953	31,111
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	82,658	30,806
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	79,767	30,125
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	76,769	18,079
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	75,264	17,724
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	63,207	26,225
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	58,077	25,017
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	55,370	24,379
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	50,672	23,273
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	74,806	28,956
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	64,579	26,548
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	63,207	26,225
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	58,077	25,017
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	56,031	24,535
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	54,958	24,282
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	53,479	23,934
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	50,559	23,247

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)549 - HENDERSON MIDDLE

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		6,808,193	2,821,113
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	50,483	23,229
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	49,431	11,641
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 549 1081	100%	1.0	68,834	16,210
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 549 1081	100%	1.0	67,422	27,218
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 549 1351	100%	1.0	79,767	30,125
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 549 1351	100%	1.0	59,988	25,467
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 549 1351	100%	1.0	55,410	24,389
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 549 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	61,084	25,726
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	57,647	24,916
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	55,307	24,365
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	51,100	23,374
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	50,672	23,273
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2031	100%	1.0	74,806	28,956
110	1000	Teacher, MID/MoID	101 38 06 00 000101 549 2041	100%	1.0	67,422	27,218
110	1000	Teacher, MID/MoID	101 38 06 00 000101 549 2041	100%	1.0	41,040	21,005
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 549 2021	-100%	(1.0)	(48,544)	(22,772)
ART,MUSIC,PE (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	83,953	31,111
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	78,276	29,774
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	72,091	28,317
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	67,422	15,878
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	64,917	26,628
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	50,672	23,273
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	49,431	22,981
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	47,757	22,587
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 549 0000	100%	1.0	110,401	37,340
ASSISTANT PRINCIPAL (131)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)549 - HENDERSON MIDDLE

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		6,808,193	2,821,113
131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	1.0	105,099	24,751
131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	1.0	89,748	32,475
131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	1.0	84,647	31,274
131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	1.0	76,982	29,469
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 549 5071	100%	1.0	23,744	16,931
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	31,652	7,454
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	31,652	7,454
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	30,556	18,536
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	28,912	18,149
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	22,118	17,655
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth) (MS)	101 42 02 82 000101 549 0000	100%	1.0	48,189	22,689
142	2400	Assistant, School Office	101 52 10 82 000101 549 0000	100%	1.0	33,134	19,143
142	2400	Assistant, School Office	101 52 10 82 000101 549 0000	100%	1.0	25,835	17,425
142	2400	Assistant, School Office	101 52 10 82 000101 549 0000	100%	1.0	24,862	17,195
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 549 0000	100%	1.0	47,511	22,529
142	2400	Secretary MS 10 Month	101 52 10 82 000101 549 0000	100%	1.0	35,617	19,728
142	2400	Secretary MS 10 Month	101 52 10 82 000101 549 0000	100%	1.0	31,673	18,799
142	2400	Secretary, Allotment	101 52 10 82 000101 549 0000	100%	1.0	40,547	20,888
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 549 1310	100%	1.0	79,767	30,125
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 549 0000	100%	1.0	48,544	22,772
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 549 0000	100%	1.0	73,109	28,557
173	2100	Counselor I, Middle School	101 42 06 83 000101 549 0000	100%	1.0	67,422	27,218
173	2100	Counselor II Middle School	101 42 06 83 000101 549 0000	100%	1.0	92,298	33,076
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 549 0000	100%	1.0	47,364	22,494

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)549 - HENDERSON MIDDLE**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,808,193**	**2,821,113**
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	27,977	13,480
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	26,839	13,393
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	31,937	20,458

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)555 - LAKESIDE HIGH**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**10,486,567**	**11,524,613**	**12,991,254**	**13,906,912**
X	110	TEACHERS	5,658,016	6,244,391	7,255,578	7,110,946
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	64,729	77,466	0	0
X	118	ART,MUSIC,PE	336,310	352,308	371,266	412,990
X	130	PRINCIPAL	103,911	111,322	108,782	109,293
X	131	ASSISTANT PRINCIPAL	368,103	377,764	316,876	687,139
X	140	AIDES AND PARAPROFESSIONALS	227,521	311,445	294,797	381,570
X	142	SALARY OF CLERICAL STAFF	251,615	259,017	236,172	229,882
X	165	LIBRARIAN/MEDIA SPECIALIST	72,884	76,596	79,621	79,767
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	15,164	0	0
X	173	SECONDARY COUNSELOR	285,129	306,163	318,471	339,681
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	76,769
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	55,689	50,494	51,948	52,204
X	186	CUSTODIAL PERSONNEL	326,001	344,319	358,553	360,228
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	1,290,561	1,397,270	1,594,269	1,581,930
X	230	TEACHERS RETIREMENT SYSTEM	1,021,524	1,120,926	1,492,206	1,948,553
X	290	OTHER EMPLOYEE BENEFITS	255,145	312,999	266,531	279,375
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,296	943	0	0
X	580	TRAVEL - EMPLOYEES	1,057	0	9,627	9,979
X	610	SUPPLIES	117,552	124,561	151,989	153,323
X	641	TEXTBOOKS - PRINTED	0	0	0	6,662
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	48,524	40,796	83,918	85,971
X	810	DUES AND FEES	0	671	650	650

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)555 - LAKESIDE HIGH**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**10,486,567**	**11,524,613**	**12,991,254**	**13,906,912**
		TOTAL EXPENSE	**10,486,567**	**11,524,613**	**12,991,254**	**13,906,912**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)555 - LAKESIDE HIGH

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**169,428**	**166,970**	**246,184**	**256,585**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 000101 555 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
1000	300	X	101 38 95 00 000101 555 3011	OTHER COST-PROFESSIONAL/TECHNI	2,296	943	0	
	DESCRIPTION							
2700	300	X	101 56 95 00 000101 555 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	101 38 32 00 000101 555 1041	TRAVEL-REGULAR	0	0	1,802	1,781
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 555 2021	TRAVEL-REGULAR	0	0	105	110
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 555 3011	TRAVEL-REGULAR	0	0	6,659	7,027
	DESCRIPTION							
1000	580	X	101 38 33 00 000101 555 3011	TRAVEL-PROFESSIONAL	1,057	0	1,061	1,061
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	101 38 53 00 000101 555 1041	SUPPLIES	25,925	26,488	31,416	32,165
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 555 2021	SUPPLIES	7,554	7,301	8,858	8,923
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)555 - LAKESIDE HIGH

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**169,428**	**166,970**	**246,184**	**256,585**
1000	610	X	101 38 53 00 000101 555 3011	SUPPLIES-TEACHING	25,912	21,269	35,572	37,540
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 555 3011	SUPPLIES-MEDIA	2,275	2,057	3,297	3,479
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 555 1041	SUPPLIES-PER PUPIL	28,928	41,116	42,636	42,130
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 555 2021	SUPPLIES-PER PUPIL	1,676	803	3,486	2,596
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 555 1041	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 555 1310	SUPPLIES-MEDIA	25,281	25,525	26,724	26,490
	DESCRIPTION							
				TEXTBOOKS - PRINTED (641)				
1000	641	X	101 38 56 01 000101 555 3011	TEXTBOOKS	0	0	0	6,662
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 555 1041	EQUIPMENT	19,998	17,651	34,318	34,104
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 555 2021	EQUIPMENT	7,724	1,120	8,956	9,368
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 555 3011	EQUIPMENT	21,358	13,107	34,491	36,400

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)555 - LAKESIDE HIGH

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**169,428**	**166,970**	**246,184**	**256,585**
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 555 1041	EQUIPMENT-PER PUPIL	(767)	8,918	5,814	5,745
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 555 2021	EQUIPMENT-PER PUPIL	210	0	339	354
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 555 1041	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 555 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 555 3011	DUES AND FEES	0	671	650	650
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)555 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**9,840,469**	**3,809,858**
TEACHERS (110)							
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 555 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Allotment	101 38 05 00 000101 555 1041	250%	2.5	121,360	56,930
110	1000	Teacher, Art High School	101 38 05 00 000101 555 1041	100%	1.0	67,422	27,218
110	1000	Teacher, Art High School	101 38 05 00 000101 555 1041	100%	1.0	59,988	14,127
110	1000	Teacher, Art High School	101 38 05 00 000101 555 1041	100%	1.0	49,431	11,641
110	1000	Teacher, Biology High School	101 38 05 00 000101 555 1041	100%	1.0	49,431	11,641
110	1000	Teacher, Biology High School	101 38 05 00 000101 555 1041	100%	1.0	46,572	22,308
110	1000	Teacher, Biology High School	101 38 05 00 000101 555 1041	100%	1.0	41,040	9,665
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 555 1041	100%	1.0	57,647	24,916
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	75,264	17,724
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	74,806	28,956
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	69,681	27,750
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	68,703	27,520
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	67,422	27,218
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	67,052	15,791
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	64,822	26,606
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	60,639	25,621
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	57,647	24,916
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	56,031	24,535
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	50,559	23,247
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	50,559	23,247
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	49,431	11,641
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	49,431	11,641
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	49,431	22,981
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	47,757	11,247
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	47,700	11,233
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	46,572	22,308
110	1000	Teacher, French HS	101 38 05 00 000101 555 1041	100%	1.0	78,276	29,774
110	1000	Teacher, French HS	101 38 05 00 000101 555 1041	100%	1.0	65,508	26,767
110	1000	Teacher, French HS	101 38 05 00 000101 555 1041	100%	1.0	50,559	23,247
110	1000	Teacher, German HS	101 38 05 00 000101 555 1041	100%	1.0	71,631	16,869
110	1000	Teacher, History HS	101 38 05 00 000101 555 1041	100%	1.0	67,052	27,131

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)555 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**9,840,469**	**3,809,858**
110	1000	Teacher, History HS	101 38 05 00 000101 555 1041	100%	1.0	50,559	23,247
110	1000	Teacher, History HS	101 38 05 00 000101 555 1041	100%	1.0	50,559	23,247
110	1000	Teacher, History HS	101 38 05 00 000101 555 1041	50%	0.5	38,384	14,709
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	76,769	29,419
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	68,834	27,550
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	63,207	26,225
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	56,031	24,535
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	56,031	24,535
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	51,521	23,473
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	50,559	23,247
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	50,559	23,247
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	50,559	23,247
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	50,559	11,907
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	50,559	23,247
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	49,431	11,641
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	48,544	22,772
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	50%	0.5	38,384	14,709
110	1000	Teacher, Latin	101 38 05 00 000101 555 1041	100%	1.0	70,899	28,037
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	85,595	31,497
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	76,769	29,419
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	76,769	29,419
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	73,072	28,548
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	70,899	16,697
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	65,508	26,767
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	64,917	26,628
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	58,077	25,017
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	53,479	23,934
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	51,521	12,133
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	50,672	23,273
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	48,544	22,772
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	47,757	22,587

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)555 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**9,840,469**	**3,809,858**
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	46,572	10,968
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	41,040	32,345
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 555 1041	100%	1.0	60,639	14,281
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 555 1041	100%	1.0	58,077	13,677
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 555 1041	100%	1.0	57,647	24,916
110	1000	Teacher, P/T Spanish (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	72,091	28,317
110	1000	Teacher, Political Science	101 38 05 00 000101 555 1041	100%	1.0	57,647	24,916
110	1000	Teacher, Political Science	101 38 05 00 000101 555 1041	100%	1.0	46,572	10,968
110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 555 1041	100%	1.0	55,410	24,389
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	91,426	32,871
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	87,282	31,895
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	79,767	30,125
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	79,767	30,125
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	76,769	29,419
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	76,769	29,419
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	67,052	27,131
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	67,021	15,783
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	59,351	25,317
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	56,031	24,535
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	41,040	9,665
110	1000	Teacher, Spanish High School	101 38 05 00 000101 555 1041	100%	1.0	67,052	27,131
110	1000	Teacher, Spanish High School	101 38 05 00 000101 555 1041	100%	1.0	67,021	27,123
110	1000	Teacher, Spanish High School	101 38 05 00 000101 555 1041	100%	1.0	50,672	23,273
110	1000	Teacher, Spanish High School	101 38 05 00 000101 555 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Spanish High School	101 38 05 00 000101 555 1041	100%	1.0	41,040	9,665
110	1000	Teacher, Physics High School	101 38 05 00 000101 555 1111	100%	1.0	49,431	22,981
110	1000	Teacher, Physics High School	101 38 05 00 000101 555 1111	100%	1.0	48,544	22,772
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 555 3011	100%	1.0	59,988	25,467
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 555 3011	100%	1.0	59,988	25,467
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 555 3011	100%	1.0	49,431	11,641
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 555 3011	100%	1.0	48,277	11,369

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)555 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**9,840,469**	**3,809,858**
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 555 3011	100%	1.0	67,391	27,211
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 555 3011	100%	1.0	61,084	14,386
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 555 3011	100%	1.0	60,639	25,621
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 555 3011	100%	1.0	51,521	23,473
110	1000	Teacher, ESOL High School	101 38 05 00 140101 555 1351	100%	1.0	50,559	23,247
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 555 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	83,953	31,111
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	75,479	29,115
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	67,021	27,123
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	64,917	26,628
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	57,647	24,916
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	46,572	10,968
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 555 2021	100%	1.0	90,758	32,713
110	1000	Teacher, MID/MoID	101 38 06 00 000101 555 2031	100%	1.0	74,806	17,616
110	1000	Teacher, MID/MoID	101 38 06 00 000101 555 2031	100%	1.0	73,131	28,562
110	1000	Teacher, MID/MoID	101 38 06 00 000101 555 2031	100%	1.0	56,031	24,535
110	1000	Teacher, S/PID	101 38 06 00 000101 555 2041	100%	1.0	63,207	26,225
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 555 2021	200%	2.0	97,088	45,544
ART,MUSIC,PE (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 555 1041	100%	1.0	78,276	29,774
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 555 1041	100%	1.0	66,107	26,908
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 555 1041	100%	1.0	62,934	26,161
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 555 1041	100%	1.0	62,314	14,675
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 555 1041	100%	1.0	55,747	24,468
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 555 1041	100%	1.0	46,572	22,308
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 555 1041	100%	1.0	41,040	9,665
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 555 0000	100%	1.0	104,293	35,901
130	2400	Supervisor To Top Highest Paid	101 52 05 00 000101 555 0000	100%	0.0	5,000	1,178

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)555 - LAKESIDE HIGH**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**9,840,469**	**3,809,858**
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	1.0	112,776	14,329
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	1.0	105,156	36,105
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	1.0	99,983	23,546
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	1.0	99,983	23,546
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	1.0	92,306	21,738
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	1.0	89,748	32,475
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	1.0	87,187	20,532
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 555 1041	100%	1.0	26,172	6,164
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 555 1041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 555 1041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 555 1041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 555 1041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Security	101 38 07 80 000101 555 1041	100%	1.0	32,200	18,923
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 555 2041	100%	1.0	23,744	16,931
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 555 2041	100%	1.0	22,118	17,655
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 555 2041	100%	1.0	22,659	16,676
140	1000	Para, Special Ed	101 38 09 80 000101 555 2041	100%	1.0	28,912	6,809
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 555 2041	100%	1.0	25,077	5,906
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 555 2041	100%	1.0	22,118	17,655
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 555 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 555 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 555 2041	100%	1.0	23,744	16,931
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 555 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2400	Assistant, School Office	101 52 10 82 000101 555 0000	100%	1.0	30,214	18,456
142	2400	Assistant, School Office	101 52 10 82 000101 555 0000	100%	1.0	26,323	17,540
142	2400	Assistant, School Office	101 52 10 82 000101 555 0000	100%	1.0	23,889	5,626
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 555 0000	100%	1.0	41,242	21,053
142	2400	Secretary 10-Month HS	101 52 10 82 000101 555 0000	100%	1.0	38,834	20,485
142	2400	Secretary 10-Month HS	101 52 10 82 000101 555 0000	100%	1.0	30,546	18,533
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 555 0000	100%	1.0	38,834	20,485

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)555 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		9,840,469	3,809,858
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 555 1310	100%	1.0	79,767	30,125
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	1.0	62,129	14,631
173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	1.0	56,031	24,535
173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	1.0	50,672	23,273
173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	1.0	50,559	23,247
173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	1.0	49,431	22,981
173	2100	Counselor II High School	101 42 06 83 000101 555 0000	100%	1.0	70,859	28,028
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist, Student Supp-Cert	101 42 04 00 000101 555 0000	100%	1.0	76,769	13,374
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 555 0000	100%	1.0	52,204	23,634
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	35,381	14,047
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	35,381	14,047
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	34,243	13,960
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	28,548	13,524
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	27,407	13,437
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	26,839	2,053
186	2600	Custodian, Head	101 57 02 86 000101 555 0000	100%	1.0	32,540	19,003

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)573 - DRUID HILLS MIDDLE**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,330,010**	**6,978,967**	**7,733,636**	**8,148,347**
X	110	TEACHERS	3,328,525	3,679,159	4,115,028	4,066,953
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	6,653	3,190	0	0
X	118	ART,MUSIC,PE	160,862	169,207	174,706	221,600
X	130	PRINCIPAL	103,707	110,326	113,125	113,682
X	131	ASSISTANT PRINCIPAL	266,631	280,186	288,781	266,698
X	140	AIDES AND PARAPROFESSIONALS	118,382	200,194	241,388	252,951
X	142	SALARY OF CLERICAL STAFF	179,409	190,369	201,514	229,189
X	165	LIBRARIAN/MEDIA SPECIALIST	78,210	67,653	66,898	67,021
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	0
X	173	SECONDARY COUNSELOR	183,350	194,737	169,202	169,893
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	79,467
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,597	43,617	44,724	44,944
X	186	CUSTODIAL PERSONNEL	198,364	205,208	200,397	198,535
X	210	STATE HEALTH INSURANCE	820,191	874,321	980,390	1,054,620
X	230	TEACHERS RETIREMENT SYSTEM	632,062	694,034	915,271	1,158,262
X	290	OTHER EMPLOYEE BENEFITS	156,189	204,269	158,754	161,181
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	925	926
X	610	SUPPLIES	45,085	47,076	50,539	51,126
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	10,794	15,419	11,994	11,299
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**6,330,010**	**6,978,967**	**7,733,636**	**8,148,347**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)573 - DRUID HILLS MIDDLE

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**55,879**	**62,495**	**63,458**	**63,351**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 573 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 573 1081	TRAVEL-REGULAR	0	0	835	839
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 573 2021	TRAVEL-REGULAR	0	0	90	87
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 573 1081	SUPPLIES	7,248	5,780	6,853	6,965
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 573 2021	SUPPLIES	5,756	8,108	8,831	9,271
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 573 1081	SUPPLIES-PER PUPIL	18,641	18,403	19,756	19,844
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 573 2021	SUPPLIES-PER PUPIL	1,540	2,155	2,134	2,068
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 573 1081	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 573 1310	SUPPLIES-MEDIA	11,900	12,630	12,965	12,978
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)573 - DRUID HILLS MIDDLE

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**55,879**	**62,495**	**63,458**	**63,351**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 573 1081	EQUIPMENT	2,053	3,334	2,143	2,289
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 573 2021	EQUIPMENT	5,985	7,445	6,866	6,022
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 573 1081	EQUIPMENT-PER PUPIL	2,546	4,358	2,694	2,706
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 573 2021	EQUIPMENT-PER PUPIL	210	282	291	282
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 573 1081	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 573 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)573 - DRUID HILLS MIDDLE**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,710,933**	**2,374,063**
TEACHERS (110)							
110	1000	Teacher, Allotment	101 38 05 00 000101 573 1081	250%	2.5	121,360	56,930
110	1000	Teacher, Art Middle School	101 38 05 00 000101 573 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Biology Middle Sch	101 38 05 00 000101 573 1081	100%	1.0	62,314	26,015
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 573 1081	100%	1.0	68,703	27,520
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 573 1081	100%	1.0	75,264	29,064
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	77,530	29,599
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	67,052	27,131
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	67,021	15,783
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	56,031	24,535
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	51,100	12,034
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	50,672	23,273
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	50,559	23,247
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	49,431	22,981
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	46,572	22,308
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 573 1081	100%	1.0	64,579	26,548
110	1000	Teacher, French SWNC	101 38 05 00 000101 573 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	68,703	27,520
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	67,021	27,123
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	65,508	26,767
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	64,917	26,628
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	59,256	25,295
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	57,784	24,948
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	56,965	24,756
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 573 1081	100%	1.0	91,426	32,871
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 573 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 573 1081	100%	1.0	67,391	27,211
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	89,628	32,447
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	68,834	27,550
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	65,357	15,392
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	64,822	26,606

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)573 - DRUID HILLS MIDDLE**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,710,933**	**2,374,063**
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	56,965	24,756
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	50,559	11,907
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	67,021	27,123
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	64,579	26,548
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	62,934	14,821
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	59,256	25,295
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	57,784	24,948
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	55,747	24,468
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	53,479	23,934
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 573 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 573 1081	100%	1.0	41,040	21,005
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 573 1351	100%	1.0	89,628	32,447
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 573 1351	100%	1.0	59,988	25,467
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 573 1351	100%	1.0	49,431	11,641
110	1000	Teacher Visually Impaired	101 38 06 00 000101 573 2021	50%	0.5	33,711	13,609
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 573 2021	100%	1.0	41,040	32,345
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 573 2021	100%	1.0	61,761	25,885
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 573 2021	100%	1.0	61,761	25,885
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	74,806	28,956
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	72,117	28,323
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	67,052	27,131
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	63,207	26,225
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	58,077	25,017
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	57,647	24,916
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	57,647	24,916
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	51,521	23,473
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	49,431	22,981

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)573 - DRUID HILLS MIDDLE

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		5,710,933	2,374,063
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	41,040	21,005
110	1000	Teacher, MID/MoID	101 38 06 00 000101 573 2041	100%	1.0	82,216	30,702
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 573 2051	100%	1.0	67,021	27,123
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 573 2021	-50%	(0.5)	(24,272)	(11,386)
ART,MUSIC,PE (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 573 1081	100%	1.0	67,391	27,211
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 573 1081	100%	1.0	56,965	24,756
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 573 1081	100%	1.0	50,672	23,273
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 573 1081	100%	1.0	46,572	22,308
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 573 0000	100%	1.0	113,682	26,773
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 573 0000	100%	1.0	110,216	37,296
131	2400	Assistant Principal (MS)	101 52 05 81 000101 573 0000	100%	1.0	84,647	31,274
131	2400	Assistant Principal (MS)	101 52 05 81 000101 573 0000	100%	1.0	71,835	16,918
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 573 5071	100%	1.0	29,461	6,938
140	1000	Para, Special Ed	101 38 09 80 000101 573 2041	100%	1.0	32,747	19,052
140	1000	Para, Special Ed	101 38 09 80 000101 573 2041	100%	1.0	28,912	18,149
140	1000	Para, Special Ed	101 38 09 80 000101 573 2041	100%	1.0	25,623	17,374
140	1000	Para, Special Ed. 1:1 (local)	101 38 09 80 000101 573 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 573 2041	100%	1.0	25,077	17,246
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 573 2041	100%	1.0	22,659	5,336
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 573 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 573 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 573 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 000101 573 0000	100%	1.0	48,006	22,645
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 573 0000	100%	1.0	39,852	20,725
142	2400	Secretary MS 10 Month	101 52 10 82 000101 573 0000	100%	1.0	35,054	19,595
142	2400	Secretary MS 10 Month	101 52 10 82 000101 573 0000	100%	1.0	30,546	18,533
142	2400	Secretary MS 10 Month	101 52 10 82 000101 573 0000	100%	1.0	27,729	19,256
142	2400	Secretary MS 10 Month	101 52 10 82 000101 573 0000	100%	1.0	27,729	17,870

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)573 - DRUID HILLS MIDDLE**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,710,933**	**2,374,063**
142	2400	Secretary, Allotment	101 52 10 82 000101 573 0000	50%	0.5	20,273	10,444
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 573 1310	100%	1.0	67,021	15,783
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	75,324	29,079
173	2100	Counselor II Middle School	101 42 06 83 000101 573 0000	100%	1.0	94,569	33,611
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist, Student Supp. Cert	101 42 04 00 000101 573 0000	100%	1.0	79,467	30,055
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 573 0000	100%	1.0	44,944	10,584
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 573 0000	100%	1.0	31,394	13,742
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	1.0	27,407	13,437
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	1.0	26,839	13,393
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	29,531	18,295

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)592 - TUCKER MIDDLE**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**7,016,181**	**7,741,950**	**9,043,310**	**8,404,508**
X	110	TEACHERS	3,427,572	3,812,971	4,533,262	3,917,702
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	2,343	0	0
X	118	ART,MUSIC,PE	405,321	395,451	440,107	472,123
X	130	PRINCIPAL	114,173	121,460	124,540	125,154
X	131	ASSISTANT PRINCIPAL	295,972	235,317	245,525	341,075
X	140	AIDES AND PARAPROFESSIONALS	197,690	257,950	300,259	267,471
X	142	SALARY OF CLERICAL STAFF	215,672	213,440	201,993	251,787
X	165	LIBRARIAN/MEDIA SPECIALIST	71,521	75,164	78,132	78,276
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	159,180	189,654	0
X	173	SECONDARY COUNSELOR	156,708	172,508	142,103	203,360
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	43,986	45,966	47,132	47,364
X	186	CUSTODIAL PERSONNEL	203,833	220,961	225,908	192,775
X	190	OTHER MANAGEMENT PERSONNEL	20,412	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	3,468	0	0	0
X	210	STATE HEALTH INSURANCE	923,731	977,854	1,185,103	1,071,630
X	230	TEACHERS RETIREMENT SYSTEM	701,413	763,792	1,066,238	1,190,380
X	290	OTHER EMPLOYEE BENEFITS	165,952	210,537	180,988	168,407
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	407	1,300	1,239
X	610	SUPPLIES	58,807	65,588	65,688	61,880
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	9,950	10,786	15,103	13,610
X	810	DUES AND FEES	0	275	275	275

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)592 - TUCKER MIDDLE**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**7,016,181**	**7,741,950**	**9,043,310**	**8,404,508**
		TOTAL EXPENSE	**7,016,181**	**7,741,950**	**9,043,310**	**8,404,508**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)592 - TUCKER MIDDLE

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**68,757**	**77,056**	**82,366**	**77,004**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 592 1081	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 592 1081	TRAVEL-REGULAR	0	407	1,215	1,157
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 592 2021	TRAVEL-REGULAR	0	0	85	82
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 592 1081	SUPPLIES	9,581	10,973	10,303	8,844
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 592 2021	SUPPLIES	6,101	7,966	6,448	6,376
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 592 1081	SUPPLIES-PER PUPIL	26,051	27,561	28,732	27,368
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 592 2021	SUPPLIES-PER PUPIL	1,479	1,733	2,002	1,936
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 592 1081	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 592 1310	SUPPLIES-MEDIA	15,596	17,355	18,203	17,356
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)592 - TUCKER MIDDLE

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**68,757**	**77,056**	**82,366**	**77,004**
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 592 1081	EQUIPMENT	2,491	3,617	3,280	2,596
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 592 2021	EQUIPMENT	3,738	3,429	7,632	7,018
			DESCRIPTION					
1000	730	X	101 61 92 01 000101 592 1081	EQUIPMENT-PER PUPIL	3,543	3,651	3,918	3,732
			DESCRIPTION					
1000	730	X	101 61 92 01 000101 592 2021	EQUIPMENT-PER PUPIL	178	89	273	264
			DESCRIPTION					
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 592 1081	DUES AND FEES	0	275	275	275
			DESCRIPTION					
1000	810	X	101 38 36 00 000101 592 2021	DUES AND FEES	0	0	0	0
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)592 - TUCKER MIDDLE

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			5,897,087	2,430,417
TEACHERS (110)							
110	1000	Teacher, Allotment	101 38 05 00 000101 592 1081	-350%	(3.5)	(169,904)	(79,702)
110	1000	Teacher, Drama (MS)	101 38 05 00 000101 592 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 592 1081	100%	1.0	60,639	25,621
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 592 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 592 1081	100%	1.0	50,559	23,247
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	73,072	28,548
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	64,822	26,606
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	63,207	26,225
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	60,639	25,621
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	59,988	25,467
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	55,712	13,120
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	50,672	23,273
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	50,559	23,247
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	46,572	22,308
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	46,572	22,308
110	1000	Teacher, English SWNC MS	101 38 05 00 000101 592 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 592 1081	100%	1.0	50,672	23,273
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 592 1081	100%	1.0	75,479	29,115
110	1000	Teacher, Grade 7 Science	101 38 05 00 000101 592 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 7 Science	101 38 05 00 000101 592 1081	100%	1.0	49,431	22,981
110	1000	Teacher, History MS	101 38 05 00 000101 592 1081	100%	1.0	41,040	21,005
110	1000	Teacher, IB MS Local	101 38 05 00 000101 592 1081	100%	1.0	91,426	32,871
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	89,628	32,447
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	78,276	29,774
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	57,647	24,916
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	54,958	24,282
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	51,521	23,473
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	50,672	23,273
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	48,277	11,369
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	46,572	10,968

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)592 - TUCKER MIDDLE**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,897,087**	**2,430,417**
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	80,387	18,931
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	75,479	29,115
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	74,579	28,903
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	58,077	13,677
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	54,178	24,099
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	51,100	23,374
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	47,757	22,587
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	83,953	31,111
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	73,072	28,548
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	65,357	26,732
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	59,256	13,955
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	55,712	24,460
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	49,431	11,641
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	49,013	22,883
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	46,572	10,968
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	41,040	9,665
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 592 1081	100%	1.0	76,769	29,419
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 592 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 592 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 592 1081	100%	1.0	41,040	21,005
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 592 1351	100%	1.0	72,091	28,317
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 592 1351	100%	1.0	50,559	23,247
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 592 1351	100%	1.0	41,040	21,005
110	1000	Teacher, P/T ESOL MS	101 38 05 00 140101 592 1351	100%	0.0	49,073	3,754
110	1000	Teacher, Interrel SWNC 050	101 38 06 00 000101 592 2021	100%	1.0	41,040	32,345
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 592 2021	100%	1.0	41,040	32,345
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	87,240	31,885

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)592 - TUCKER MIDDLE

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		5,897,087	2,430,417
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	66,107	15,568
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	49,013	22,883
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	41,040	34,397
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	41,040	21,005
110	1000	Teacher, MID/MoID	101 38 06 00 000101 592 2021	100%	1.0	79,911	18,819
110	1000	Teacher, MID/MoID	101 38 06 00 000101 592 2021	100%	1.0	56,031	24,535
110	1000	Teacher, MID/MoID	101 38 06 00 000101 592 2021	100%	1.0	41,040	21,005
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 592 2021	-100%	(1.0)	(48,544)	(22,772)
ART,MUSIC,PE (118)							
118	1000	Teacher, Art Middle School	101 38 05 88 000101 592 1081	100%	1.0	49,431	22,981
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 592 1081	100%	1.0	64,822	26,606
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 592 1081	100%	1.0	63,207	26,225
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 592 1081	100%	1.0	50,672	23,273
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 592 1081	100%	1.0	50,559	23,247
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 592 1081	100%	1.0	49,431	11,641
118	1000	Teacher, Music - Band MS	101 38 05 88 000101 592 1081	100%	1.0	48,544	22,772
118	1000	Teacher, Music - Choral MS	101 38 05 88 000101 592 1081	100%	1.0	47,757	22,587
118	1000	Teacher, Music - Strings MS	101 38 05 88 000101 592 1081	100%	1.0	47,700	11,233
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 592 0000	100%	1.0	125,154	40,814
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 592 0000	100%	1.0	102,541	35,488
131	2400	Assistant Principal (MS)	101 52 05 81 000101 592 0000	100%	1.0	94,864	33,681
131	2400	Assistant Principal (MS)	101 52 05 81 000101 592 0000	100%	1.0	71,835	28,258
131	2400	Assistant Principal (MS)	101 52 05 81 000101 592 0000	100%	1.0	71,835	28,258
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 592 2021	100%	1.0	27,817	17,891
140	1000	Para, Special Ed	101 38 09 80 000101 592 2021	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 592 2021	100%	1.0	22,118	5,209

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)592 - TUCKER MIDDLE

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,897,087**	**2,430,417**
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 592 2041	100%	1.0	24,287	5,720
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 592 2041	100%	1.0	22,118	16,549
140	1000	Para, Phy Disab 1-1 (local)	101 38 09 80 000101 592 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 592 2041	100%	1.0	32,200	18,923
140	1000	Para, Special Ed	101 38 09 80 000101 592 2041	100%	1.0	26,172	17,504
140	1000	Para, Special Ed	101 38 09 80 000101 592 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 592 2041	100%	1.0	24,287	17,060
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 592 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth) (MS)	101 42 02 82 000101 592 0000	100%	1.0	37,065	20,069
142	2400	Assistant, School Office	101 52 10 82 000101 592 0000	100%	1.0	28,268	6,657
142	2400	Assistant, School Office	101 52 10 82 000101 592 0000	100%	1.0	23,889	16,966
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 592 0000	100%	1.0	45,422	22,037
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 592 0000	100%	1.0	39,852	9,385
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 592 0000	100%	1.0	36,744	19,993
142	2400	Secretary, Allotment	101 52 10 82 000101 592 0000	100%	1.0	40,547	20,888
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 592 1310	100%	1.0	78,276	29,774
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 592 0000	100%	1.0	60,639	25,621
173	2100	Counselor I, Middle School	101 42 06 83 000101 592 0000	100%	1.0	50,559	23,247
173	2100	Counselor II Middle School	101 42 06 83 000101 592 0000	100%	1.0	92,162	33,044
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 592 0000	100%	1.0	47,364	22,494
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	35,381	14,047
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	27,977	13,480
186	2600	Custodian, Head	101 57 02 86 000101 592 0000	100%	1.0	40,359	20,845

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)593 - TUCKER HIGH**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**10,261,851**	**10,999,687**	**12,133,042**	**12,262,005**
X	110	TEACHERS	5,182,251	5,626,154	6,177,133	6,113,549
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	8,250	14,018	0	0
X	118	ART,MUSIC,PE	292,196	305,391	317,512	364,667
X	130	PRINCIPAL	103,558	116,106	114,013	106,009
X	131	ASSISTANT PRINCIPAL	473,821	433,075	446,357	407,095
X	140	AIDES AND PARAPROFESSIONALS	341,366	359,108	407,867	376,340
X	142	SALARY OF CLERICAL STAFF	317,321	262,416	320,558	267,087
X	165	LIBRARIAN/MEDIA SPECIALIST	86,339	31,480	50,579	50,672
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	148,049	153,978	56,031
X	173	SECONDARY COUNSELOR	233,803	244,982	258,312	322,411
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	39,442	40,857	42,315	42,524
X	186	CUSTODIAL PERSONNEL	339,060	342,046	336,478	338,132
X	190	OTHER MANAGEMENT PERSONNEL	22,450	42,630	48,189	51,521
X	191	OTHER ADMINISTRATIVE PERSONNEL	5,936	0	0	0
X	210	STATE HEALTH INSURANCE	1,354,117	1,483,577	1,604,423	1,610,280
X	230	TEACHERS RETIREMENT SYSTEM	1,016,694	1,076,834	1,407,468	1,712,550
X	290	OTHER EMPLOYEE BENEFITS	242,832	285,593	244,878	240,250
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	1,463	1,114	7,583
X	610	SUPPLIES	136,994	131,440	130,698	120,345
X	641	TEXTBOOKS - PRINTED	0	0	0	5,788
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	65,421	54,469	71,170	69,171
X	810	DUES AND FEES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)593 - TUCKER HIGH**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**10,261,851**	**10,999,687**	**12,133,042**	**12,262,005**
		TOTAL EXPENSE	**10,261,851**	**10,999,687**	**12,133,042**	**12,262,005**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)593 - TUCKER HIGH

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**202,414**	**187,371**	**202,982**	**202,887**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 593 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 593 1041	TRAVEL-REGULAR	0	0	113	1,395
	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	1,463	1,001	6,106
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 593 1041	SUPPLIES	29,371	25,280	23,660	21,441
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 593 2021	SUPPLIES	7,009	8,650	7,754	7,634
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 593 3011	SUPPLIES-TEACHING	36,403	40,815	40,228	32,619
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 593 3011	SUPPLIES-MEDIA	2,852	2,971	3,218	3,023
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 593 1041	SUPPLIES-PER PUPIL	38,260	32,934	33,132	33,000
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)593 - TUCKER HIGH

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**202,414**	**187,371**	**202,982**	**202,887**
1000	610	X	101 38 53 01 000101 593 2021	SUPPLIES-PER PUPIL	812	2,270	1,936	1,936
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 593 1041	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 593 1310	SUPPLIES-MEDIA	22,286	18,520	20,770	20,692
	DESCRIPTION							
				TEXTBOOKS - PRINTED (641)				
1000	641	X	101 38 56 01 000101 593 3011	TEXTBOOKS	0	0	0	5,788
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 593 1041	EQUIPMENT	22,015	21,749	25,500	24,682
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 593 2021	EQUIPMENT	8,431	7,031	7,214	8,096
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 593 3011	EQUIPMENT	29,730	25,432	33,674	31,629
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 593 1041	EQUIPMENT-PER PUPIL	4,953	0	4,518	4,500
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 593 2021	EQUIPMENT-PER PUPIL	292	256	264	264
	DESCRIPTION							
				DUES AND FEES (810)				

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)593 - TUCKER HIGH**

DIVISION Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**202,414**	**187,371**	**202,982**	**202,887**
1000	810	X	101 38 36 00 000101 593 1041	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 593 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 593 3011	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)593 - TUCKER HIGH**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**8,496,038**	**3,563,080**
TEACHERS (110)							
110	1000	Teacher, Art High School	101 38 05 00 000101 593 1041	100%	1.0	76,769	29,419
110	1000	Teacher, Art High School	101 38 05 00 000101 593 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Art High School	101 38 05 00 000101 593 1041	100%	1.0	46,572	22,308
110	1000	Teacher, Biology High School	101 38 05 00 000101 593 1041	100%	1.0	63,207	26,225
110	1000	Teacher, Biology High School	101 38 05 00 000101 593 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Biology High School	101 38 05 00 000101 593 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 593 1041	75%	0.8	49,131	20,075
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 593 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 593 1041	100%	1.0	47,700	11,233
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	76,769	29,419
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	67,021	27,123
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	67,021	27,123
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	66,107	26,908
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	61,084	25,726
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	60,639	25,621
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	58,077	25,017
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	52,902	23,799
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	51,521	23,473
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	50,559	23,247
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	50,559	23,247
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	50,559	23,247
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	49,431	11,641
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	49,431	22,981
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	46,572	22,308
110	1000	Teacher, French HS	101 38 05 00 000101 593 1041	100%	1.0	67,052	27,131
110	1000	Teacher, French HS	101 38 05 00 000101 593 1041	100%	1.0	64,822	26,606
110	1000	Teacher, History HS	101 38 05 00 000101 593 1041	100%	1.0	83,953	31,111
110	1000	Teacher, History HS	101 38 05 00 000101 593 1041	100%	1.0	60,479	25,583
110	1000	Teacher, History HS	101 38 05 00 000101 593 1041	100%	1.0	50,559	23,247
110	1000	Teacher, History HS	101 38 05 00 000101 593 1041	100%	1.0	49,431	11,641
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	79,911	30,159
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	75,479	29,115

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)593 - TUCKER HIGH**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**8,496,038**	**3,563,080**
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	67,422	27,218
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	67,021	27,123
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	64,822	26,606
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	55,370	24,379
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	51,100	23,374
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	50,672	23,273
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	50,672	23,273
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Latin	101 38 05 00 000101 593 1041	100%	1.0	41,040	9,665
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	82,216	30,702
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	79,911	18,819
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	76,769	29,419
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	70,899	28,037
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	62,129	25,971
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	58,077	25,017
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	57,647	24,916
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	55,370	24,379
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	50,672	23,273
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Mathematics SWNC - HS	101 38 05 00 000101 593 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 593 1041	100%	1.0	50,672	23,273
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 593 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Music - Strings HS	101 38 05 00 000101 593 1041	50%	0.5	30,542	12,862
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	93,206	33,290
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	85,595	20,157
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	58,219	25,051
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	56,031	24,535
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	54,178	24,099
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	50,672	23,273

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)593 - TUCKER HIGH**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**8,496,038**	**3,563,080**
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	67,021	27,123
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	65,508	26,767
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	60,639	25,621
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Physics High School	101 38 05 00 000101 593 1111	25%	0.3	16,377	6,692
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 593 3011	100%	1.0	54,178	24,099
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 593 3011	100%	1.0	72,117	28,323
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 593 3011	100%	1.0	71,799	28,249
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 593 3011	100%	1.0	55,370	13,039
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 593 3011	100%	1.0	47,700	11,233
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 593 3011	100%	1.0	47,700	11,233
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 593 3011	100%	1.0	78,276	29,774
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 593 3011	100%	1.0	56,031	24,535
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 593 3011	100%	1.0	41,040	21,005
110	1000	Teacher, ESOL High School	101 38 05 00 140101 593 1351	100%	1.0	85,595	20,157
110	1000	Teacher, ESOL High School	101 38 05 00 140101 593 1351	100%	1.0	76,769	29,419
110	1000	Teacher, ESOL High School	101 38 05 00 140101 593 1351	100%	1.0	55,410	24,389
110	1000	Teacher, ESOL High School	101 38 05 00 140101 593 1351	100%	1.0	49,431	22,981
110	1000	Teacher, ESOL High School	101 38 05 00 140101 593 1351	100%	1.0	46,572	22,308
110	1000	Teacher Visually Impaired	101 38 06 00 000101 593 2021	50%	0.5	33,711	13,609
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 593 2021	100%	1.0	41,040	32,345
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 593 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	76,769	29,419
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	74,806	28,956
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	70,572	27,960
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	58,077	25,017
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	56,031	13,195

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)593 - TUCKER HIGH**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**8,496,038**	**3,563,080**
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	47,700	22,573
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	41,040	32,345
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Lead-Spec Ed 050201	101 38 06 00 000101 593 2021	100%	1.0	53,135	23,853
110	1000	Teacher, MID/MoID	101 38 06 00 000101 593 2031	100%	1.0	77,530	29,599
110	1000	Teacher, MID/MoID	101 38 06 00 000101 593 2031	100%	1.0	50,559	23,247
110	1000	Teacher, MID/MoID	101 38 06 00 000101 593 2031	100%	1.0	50,559	23,247
ART,MUSIC,PE (118)							
118	1000	Teacher, Health	101 38 05 88 000101 593 1041	100%	1.0	49,431	22,981
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 593 1041	100%	1.0	64,822	26,606
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 593 1041	100%	1.0	58,077	25,017
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 593 1041	100%	1.0	55,712	24,460
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 593 1041	100%	1.0	49,013	22,883
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 593 1041	100%	1.0	46,572	10,968
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 593 1041	100%	1.0	41,040	21,005
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 593 0000	100%	1.0	106,009	36,305
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1.0	110,612	37,389
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1.0	84,647	19,934
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1.0	71,835	16,918
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1.0	70,508	27,944
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1.0	69,493	27,706
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 593 1041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 593 1041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 593 1041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 593 5071	100%	1.0	26,172	6,164
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 593 1351	100%	1.0	28,912	18,149
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 593 2041	100%	1.0	23,744	16,931

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)593 - TUCKER HIGH

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**8,496,038**	**3,563,080**
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	32,747	19,052
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	28,912	18,149
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	28,912	18,149
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	28,912	18,149
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	23,203	5,464
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 593 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 593 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 000101 593 0000	100%	1.0	42,635	21,381
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 593 0000	100%	1.0	44,029	21,709
142	2400	Secretary 10-Month HS	101 52 10 82 000101 593 0000	100%	1.0	35,617	19,728
142	2400	Secretary 10-Month HS	101 52 10 82 000101 593 0000	100%	1.0	30,546	18,533
142	2400	Secretary 10-Month HS	101 52 10 82 000101 593 0000	100%	1.0	28,294	18,003
142	2400	Secretary 12-Month HS	101 52 10 82 000101 593 0000	100%	1.0	44,724	21,872
142	2400	Secretary 12-Month HS	101 52 10 82 000101 593 0000	100%	1.0	41,242	21,053
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 593 1310	100%	1.0	50,672	23,273
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 593 0000	100%	1.0	56,031	24,535
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 593 0000	100%	1.0	71,631	28,209
173	2100	Counselor I	101 42 06 83 000101 593 0000	100%	1.0	63,207	26,225
173	2100	Counselor I	101 42 06 83 000101 593 0000	100%	1.0	57,647	13,576
173	2100	Counselor I	101 42 06 83 000101 593 0000	100%	1.0	52,648	23,738
173	2100	Counselor II High School	101 42 06 83 000101 593 0000	100%	1.0	77,278	29,539
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 593 0000	100%	1.0	42,524	21,355
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	35,381	14,047
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	33,102	13,872
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	31,394	2,402

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)593 - TUCKER HIGH**

DIVISION Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**8,496,038**	**3,563,080**
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	26,839	13,393
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	36,147	19,853
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist, Student Supp-Cert	101 42 04 00 000101 593 0000	100%	1.0	51,521	23,473

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)257 - ELDRIDGE MILLER ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,701,650**	**4,201,504**	**4,780,450**	**4,427,866**
X	110	TEACHERS	1,700,768	1,970,295	2,347,307	2,039,407
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	3,848	0	0
X	118	ART,MUSIC,PE	212,841	235,241	234,479	249,322
X	130	PRINCIPAL	95,069	100,659	103,211	103,720
X	131	ASSISTANT PRINCIPAL	122,723	73,278	76,000	76,125
X	140	AIDES AND PARAPROFESSIONALS	209,464	229,359	254,262	276,795
X	142	SALARY OF CLERICAL STAFF	68,417	70,774	72,794	73,051
X	165	LIBRARIAN/MEDIA SPECIALIST	62,461	61,297	68,707	68,834
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	109,439	121,967	59,351
X	172	ELEMENTARY COUNSELOR	91,296	95,765	57,541	97,531
X	177	FAMILY SERVICES/PARENT COORDINATOR	54,915	59,738	62,200	41,040
X	186	CUSTODIAL PERSONNEL	103,295	109,946	99,244	99,731
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,744	(0)	0	0
X	210	STATE HEALTH INSURANCE	492,473	506,031	572,410	479,115
X	230	TEACHERS RETIREMENT SYSTEM	367,714	418,790	571,287	636,469
X	290	OTHER EMPLOYEE BENEFITS	86,323	113,215	98,941	91,653
X	580	TRAVEL - EMPLOYEES	0	0	0	521
X	610	SUPPLIES	27,398	35,493	32,215	30,044
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,750	8,336	7,885	5,157
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,701,650**	**4,201,504**	**4,780,450**	**4,427,866**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)257 - ELDRIDGE MILLER ELEM

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**31,149**	**43,829**	**40,100**	**35,722**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 257 1021	TRAVEL-REGULAR	0	0	0	485
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 257 2021	TRAVEL-REGULAR	0	0	0	36
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 257 1021	SUPPLIES-TEACHING	5,445	5,897	6,199	5,447
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 257 2021	SUPPLIES-TEACHING	2,616	5,310	3,674	3,767
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 257 1021	SUPPLIES-PER PUPIL	10,339	12,954	12,210	11,484
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 257 2021	SUPPLIES-PER PUPIL	722	1,650	1,034	858
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 257 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 257 1310	SUPPLIES-MEDIA	8,278	9,681	9,098	8,488
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 257 1021	EQUIPMENT	272	497	365	398
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)257 - ELDRIDGE MILLER ELEM**

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**31,149**	**43,829**	**40,100**	**35,722**
1000	730	X	101 61 92 00 000101 257 2021	EQUIPMENT	2,094	5,333	5,714	3,076
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 257 1021	EQUIPMENT-PER PUPIL	1,286	2,214	1,665	1,566
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 257 2021	EQUIPMENT-PER PUPIL	99	292	141	117
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 257 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 257 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)257 - ELDRIDGE MILLER ELEM

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			3,184,907	1,207,237
TEACHERS (110)							
110	1000	ES Literacy Coach	101 38 05 00 000101 257 0000	100%	1.0	62,314	26,015
110	1000	ES Literacy Coach	101 38 05 00 000101 257 0000	100%	1.0	59,130	13,925
110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	1.0	68,703	27,520
110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	1.0	67,021	27,123
110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	1.0	55,747	24,468
110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	1.0	48,277	22,709
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	1.0	53,757	12,660
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	1.0	69,681	27,750
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	1.0	61,084	25,726
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	1.0	47,700	11,233
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	1.0	41,040	9,665
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	1.0	64,579	26,548
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	1.0	55,410	13,049
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Allotment	101 38 05 00 000101 257 1051	-225%	(2.3)	(109,224)	(51,237)
110	1000	Teacher, Grade 4	101 38 05 00 000101 257 1051	100%	1.0	77,530	29,599
110	1000	Teacher, Grade 4	101 38 05 00 000101 257 1051	100%	1.0	65,508	26,767
110	1000	Teacher, Grade 4	101 38 05 00 000101 257 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 257 1051	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 4 Science	101 38 05 00 000101 257 1051	100%	1.0	78,276	29,774
110	1000	Teacher, Grade 5	101 38 05 00 000101 257 1051	100%	1.0	61,084	25,726
110	1000	Teacher, Grade 5	101 38 05 00 000101 257 1051	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 5	101 38 05 00 000101 257 1051	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 5	101 38 05 00 000101 257 1051	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 5 Reading	101 38 05 00 000101 257 1051	100%	1.0	46,572	10,968

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)257 - ELDRIDGE MILLER ELEM**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,184,907**	**1,207,237**
110	1000	Teacher, Gifted	101 38 05 00 000101 257 2111	50%	0.5	31,157	13,008
110	1000	Teacher, ESOL	101 38 05 00 140101 257 1351	50%	0.5	31,157	13,008
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 257 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	56,031	24,535
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	49,431	11,641
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	48,544	11,432
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	47,700	22,573
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	41,040	21,005
110	1000	Teacher, MID/MoID	101 38 06 00 000101 257 2041	100%	1.0	50,559	23,247
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 257 1011	33%	0.3	17,616	7,925
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 257 1011	33%	0.3	25,564	9,796
118	1000	Teacher, Music - Band	101 38 05 88 000101 257 1011	8%	0.1	6,641	2,508
118	1000	Teacher, Music - Strings	101 38 05 88 000101 257 1011	8%	0.1	6,641	2,508
118	1000	Teacher, Music General	101 38 05 88 000101 257 1011	33%	0.3	26,562	10,031
118	1000	Teacher, Art	101 38 05 88 000101 257 1021	33%	0.3	17,616	7,925
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 257 1021	33%	0.3	25,564	9,796
118	1000	Teacher, Music - Band	101 38 05 88 000101 257 1021	8%	0.1	6,641	2,508
118	1000	Teacher, Music - Strings	101 38 05 88 000101 257 1021	8%	0.1	6,641	2,508
118	1000	Teacher, Music General	101 38 05 88 000101 257 1021	33%	0.3	26,562	10,031
118	1000	Teacher, Art	101 38 05 88 000101 257 1051	33%	0.3	17,669	7,949
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 257 1051	33%	0.3	25,641	9,826
118	1000	Teacher, Music - Band	101 38 05 88 000101 257 1051	8%	0.1	6,661	2,516
118	1000	Teacher, Music - Strings	101 38 05 88 000101 257 1051	8%	0.1	6,661	2,516
118	1000	Teacher, Music General	101 38 05 88 000101 257 1051	33%	0.3	26,642	10,062
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 257 0000	100%	1.0	103,720	35,766
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 257 0000	100%	1.0	76,125	29,267
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 257 1021	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 257 1021	100%	1.0	22,118	16,549

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)257 - ELDRIDGE MILLER ELEM**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,184,907**	**1,207,237**
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 257 1021	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 257 1031	100%	1.0	28,912	6,809
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 257 1031	100%	1.0	23,203	6,624
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 257 1031	100%	1.0	22,659	16,676
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 257 1031	100%	1.0	22,118	6,315
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	1.0	25,077	17,246
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 257 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 257 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 257 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 257 0000	100%	1.0	41,940	21,216
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 257 0000	100%	1.0	31,111	18,666
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 257 1310	100%	1.0	68,834	27,550
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 257 0000	100%	1.0	59,351	13,977
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 257 0000	100%	1.0	57,647	24,916
172	2100	Counselor I PT	101 42 06 89 000101 257 0000	100%	0.0	39,884	1,057
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 257 0000	100%	1.0	41,040	21,005
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 257 0000	100%	1.0	29,686	2,271
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 257 0000	100%	1.0	29,686	13,611
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	40,359	14,427

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)261 - MARBUT ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,112,164**	**4,603,750**	**5,045,724**	**4,623,397**
X	110	TEACHERS	1,852,906	2,107,114	2,316,266	1,971,033
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	4,590	22,354	0	0
X	118	ART,MUSIC,PE	287,885	252,467	255,941	305,842
X	130	PRINCIPAL	90,603	78,960	98,363	98,847
X	131	ASSISTANT PRINCIPAL	73,304	159,018	180,090	180,384
X	140	AIDES AND PARAPROFESSIONALS	262,270	247,915	258,926	280,925
X	142	SALARY OF CLERICAL STAFF	62,284	63,462	65,258	65,489
X	165	LIBRARIAN/MEDIA SPECIALIST	52,330	57,451	59,878	59,988
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	56,868	70,443	70,572
X	172	ELEMENTARY COUNSELOR	148,031	157,826	163,993	68,834
X	186	CUSTODIAL PERSONNEL	125,801	128,728	131,993	132,643
X	190	OTHER MANAGEMENT PERSONNEL	32,362	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	575,678	649,454	709,546	595,350
X	230	TEACHERS RETIREMENT SYSTEM	410,374	454,243	589,315	655,981
X	290	OTHER EMPLOYEE BENEFITS	93,150	121,771	99,848	90,512
X	580	TRAVEL - EMPLOYEES	0	245	31	687
X	610	SUPPLIES	40,597	39,440	40,750	39,158
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	6,433	4,833	6,902
X	810	DUES AND FEES	0	0	250	250
		TOTAL EXPENSE	**4,112,164**	**4,603,750**	**5,045,724**	**4,623,397**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)261 - MARBUT ELEM

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**40,597**	**46,118**	**45,864**	**46,997**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 261 1021	TRAVEL-REGULAR	0	245	0	654
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 261 2021	TRAVEL-REGULAR	0	0	31	33
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 261 1021	SUPPLIES-TEACHING	9,304	8,678	8,385	7,966
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 261 2021	SUPPLIES-TEACHING	1,339	2,139	3,542	3,828
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 261 1021	SUPPLIES-PER PUPIL	17,135	16,124	16,966	15,466
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 261 2021	SUPPLIES-PER PUPIL	2,241	1,150	726	770
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 261 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 261 1310	SUPPLIES-MEDIA	10,578	11,350	11,131	11,128
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 261 1021	EQUIPMENT	0	160	945	1,193
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)261 - MARBUT ELEM

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**40,597**	**46,118**	**45,864**	**46,997**
1000	730	X	101 61 92 00 000101 261 2021	EQUIPMENT	0	2,477	3,180	3,495
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 261 1021	EQUIPMENT-PER PUPIL	0	3,446	609	2,109
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 261 2021	EQUIPMENT-PER PUPIL	0	350	99	105
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 261 1021	DUES AND FEES	0	0	250	250
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 261 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)261 - MARBUT ELEM

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			3,234,557	1,341,843
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 261 1011	33%	0.3	18,301	8,086
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1.0	63,216	14,887
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1.0	51,100	23,374
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1.0	50,559	23,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1.0	47,700	22,573
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 261 1011	33%	0.3	18,658	8,170
110	1000	Teacher, Allotment	101 38 05 00 000101 261 1021	-525%	(5.3)	(254,856)	(119,554)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 261 1021	33%	0.3	18,301	8,086
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1.0	69,681	27,750
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1.0	49,013	22,883
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1.0	63,207	26,225
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1.0	58,077	25,017
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1.0	57,647	24,916
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1.0	55,712	24,460
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 261 1021	33%	0.3	18,658	8,170
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 261 1051	33%	0.3	18,356	8,110
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	1.0	79,467	30,055
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	1.0	57,784	24,948
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	1.0	55,712	24,460
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	1.0	54,178	24,099
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5	101 38 05 00 000101 261 1051	100%	1.0	72,091	28,317

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)261 - MARBUT ELEM

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,234,557**	**1,341,843**
110	1000	Teacher, Grade 5	101 38 05 00 000101 261 1051	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 261 1051	50%	0.5	33,511	13,562
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 261 1051	50%	0.5	24,272	11,386
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 261 1051	50%	0.5	33,511	13,562
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 261 1051	50%	0.5	24,272	11,386
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 261 1051	33%	0.3	18,715	8,195
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 261 1071	100%	1.0	60,639	25,621
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 261 1091	100%	1.0	60,639	25,621
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 261 1091	100%	1.0	79,911	30,159
110	1000	Teacher, Gifted	101 38 05 00 000101 261 2111	100%	1.0	70,572	16,620
110	1000	Teacher, ESOL	101 38 05 00 140101 261 1351	50%	0.5	27,873	12,234
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 261 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 261 2021	100%	1.0	67,021	27,123
110	1000	Teacher, Interrelated	101 38 06 00 000101 261 2021	100%	1.0	57,647	24,916
110	1000	Teacher, Interrelated	101 38 06 00 000101 261 2021	100%	1.0	55,747	13,128
110	1000	Teacher, Interrelated	101 38 06 00 000101 261 2021	100%	1.0	41,040	21,005
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 261 2021	-100%	(1.0)	(48,544)	(22,772)
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 261 1011	33%	0.3	16,321	7,620
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1011	33%	0.3	24,911	9,642
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1011	33%	0.3	16,836	7,741
118	1000	Teacher, Music General	101 38 05 88 000101 261 1011	33%	0.3	21,814	8,913
118	1000	Teacher, Music General	101 38 05 88 000101 261 1011	8%	0.1	5,503	2,240
118	1000	Teacher, Spanish	101 38 05 88 000101 261 1011	33%	0.3	16,460	3,876
118	1000	Teacher, Art	101 38 05 88 000101 261 1021	33%	0.3	16,321	7,620
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1021	33%	0.3	24,911	9,642
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1021	33%	0.3	16,836	7,741
118	1000	Teacher, Music General	101 38 05 88 000101 261 1021	33%	0.3	21,814	8,913
118	1000	Teacher, Music General	101 38 05 88 000101 261 1021	8%	0.1	5,503	2,240
118	1000	Teacher, Spanish	101 38 05 88 000101 261 1021	33%	0.3	16,460	3,876
118	1000	Teacher, Art	101 38 05 88 000101 261 1051	33%	0.3	16,370	7,643
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1051	33%	0.3	24,985	9,672
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1051	33%	0.3	16,887	7,765

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)261 - MARBUT ELEM**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,234,557**	**1,341,843**
118	1000	Teacher, Music General	101 38 05 88 000101 261 1051	33%	0.3	21,880	8,941
118	1000	Teacher, Music General	101 38 05 88 000101 261 1051	8%	0.1	5,520	2,247
118	1000	Teacher, Spanish	101 38 05 88 000101 261 1051	33%	0.3	16,510	3,889
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 261 0000	100%	1.0	98,847	34,618
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 261 0000	100%	1.0	95,286	33,780
131	2400	Assistant Principal (ES)	101 52 05 80 000101 261 0000	100%	1.0	85,098	31,380
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 261 1031	100%	1.0	24,287	5,720
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 261 1031	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 261 1031	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 261 1031	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 261 1031	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 261 1031	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 261 1031	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 261 2041	100%	1.0	32,747	19,052
140	1000	Para, Special Ed	101 38 09 80 000101 261 2041	100%	1.0	23,744	16,931
140	1000	Para, Special Ed	101 38 09 80 000101 261 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 261 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed. 1:1 (local)	101 38 09 80 000101 261 2041	100%	1.0	23,203	16,804
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 261 0000	100%	1.0	37,760	20,233
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 261 0000	100%	1.0	27,729	6,530
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 261 1310	100%	1.0	59,988	25,467
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 261 0000	100%	1.0	70,572	27,960
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 261 0000	100%	1.0	68,834	27,550
172	2100	Counselor I PT	101 42 06 89 000101 261 0000	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 261 0000	100%	1.0	34,243	13,960

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)261 - MARBUT ELEM**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,234,557**	**1,341,843**
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 261 0000	100%	1.0	31,394	2,402
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 261 0000	100%	1.0	30,256	13,655
186	2600	Custodian, Head	101 57 02 86 000101 261 0000	100%	1.0	36,750	19,995

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)312 - PINE RIDGE ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,141,278**	**4,798,914**	**5,208,986**	**4,932,590**
X	110	TEACHERS	1,762,571	2,118,861	2,343,609	2,044,717
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	2,657	4,388	0	0
X	118	ART,MUSIC,PE	236,154	241,480	272,005	272,508
X	130	PRINCIPAL	106,976	113,266	116,138	116,710
X	131	ASSISTANT PRINCIPAL	138,492	82,500	85,564	85,705
X	140	AIDES AND PARAPROFESSIONALS	331,317	392,694	416,867	395,428
X	142	SALARY OF CLERICAL STAFF	76,634	80,727	82,774	83,182
X	165	LIBRARIAN/MEDIA SPECIALIST	71,163	74,447	77,388	77,530
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	96,102	82,507	82,658
X	172	ELEMENTARY COUNSELOR	119,279	124,553	77,296	127,488
X	186	CUSTODIAL PERSONNEL	125,761	127,312	129,125	129,761
X	190	OTHER MANAGEMENT PERSONNEL	30,358	38,904	40,965	41,040
X	191	OTHER ADMINISTRATIVE PERSONNEL	3,178	0	0	0
X	210	STATE HEALTH INSURANCE	603,921	677,373	741,657	657,720
X	230	TEACHERS RETIREMENT SYSTEM	402,206	463,321	601,739	681,698
X	290	OTHER EMPLOYEE BENEFITS	97,086	123,286	102,991	98,778
X	580	TRAVEL - EMPLOYEES	0	289	380	555
X	610	SUPPLIES	30,169	33,846	30,430	30,302
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,355	5,566	7,391	6,650
X	810	DUES AND FEES	0	0	160	160
		TOTAL EXPENSE	**4,141,278**	**4,798,914**	**5,208,986**	**4,932,590**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)312 - PINE RIDGE ELEM

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**33,525**	**39,700**	**38,361**	**37,667**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 312 1021	TRAVEL-REGULAR	0	289	334	508
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 312 2021	TRAVEL-REGULAR	0	0	46	47
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 312 1021	SUPPLIES-TEACHING	4,288	5,408	5,121	5,467
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 312 2021	SUPPLIES-TEACHING	5,742	4,811	3,758	2,693
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 312 1021	SUPPLIES-PER PUPIL	11,219	12,943	11,682	12,012
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 312 2021	SUPPLIES-PER PUPIL	900	1,289	1,100	1,122
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 312 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 312 1310	SUPPLIES-MEDIA	8,020	9,395	8,769	9,008
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 312 1021	EQUIPMENT	1,170	390	300	392
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)312 - PINE RIDGE ELEM**

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**33,525**	**39,700**	**38,361**	**37,667**
1000	730	X	101 61 92 00 000101 312 2021	EQUIPMENT	657	3,436	5,348	4,467
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 312 1021	EQUIPMENT-PER PUPIL	1,528	1,740	1,593	1,638
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 312 2021	EQUIPMENT-PER PUPIL	0	0	150	153
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 312 1021	DUES AND FEES	0	0	160	160
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 312 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)312 - PINE RIDGE ELEM**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,456,727**	**1,438,196**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 312 1011	100%	1.0	79,767	30,125
110	1000	Teacher, Kindergarten	101 38 05 00 000101 312 1011	100%	1.0	70,899	28,037
110	1000	Teacher, Kindergarten	101 38 05 00 000101 312 1011	100%	1.0	57,647	24,916
110	1000	Teacher, Kindergarten	101 38 05 00 000101 312 1011	100%	1.0	54,958	24,282
110	1000	Teacher, Allotment	101 38 05 00 000101 312 1021	450%	4.5	218,448	102,475
110	1000	Teacher, Early Childhood SWNC	101 38 05 00 000101 312 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 1	101 38 05 00 000101 312 1021	100%	1.0	50,672	23,273
110	1000	Teacher, Grade 1	101 38 05 00 000101 312 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 312 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 2	101 38 05 00 000101 312 1021	100%	1.0	78,276	29,774
110	1000	Teacher, Grade 2	101 38 05 00 000101 312 1021	100%	1.0	73,072	28,548
110	1000	Teacher, Grade 2	101 38 05 00 000101 312 1021	100%	1.0	64,917	26,628
110	1000	Teacher, Grade 2	101 38 05 00 000101 312 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 3	101 38 05 00 000101 312 1021	100%	1.0	69,681	27,750
110	1000	Teacher, Grade 3	101 38 05 00 000101 312 1021	100%	1.0	67,021	15,783
110	1000	Teacher, Grade 3	101 38 05 00 000101 312 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 312 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 312 1021	100%	1.0	41,040	9,665
110	1000	Teacher, Grade 4	101 38 05 00 000101 312 1051	100%	1.0	70,125	27,854
110	1000	Teacher, Grade 4	101 38 05 00 000101 312 1051	100%	1.0	62,314	26,015
110	1000	Teacher, Grade 4	101 38 05 00 000101 312 1051	100%	1.0	54,178	12,759
110	1000	Teacher, Grade 4	101 38 05 00 000101 312 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 312 1051	100%	1.0	70,899	28,037
110	1000	Teacher, Grade 5	101 38 05 00 000101 312 1051	100%	1.0	62,314	26,015
110	1000	Teacher, Grade 5	101 38 05 00 000101 312 1051	100%	1.0	57,647	13,576
110	1000	Teacher, Grade 5	101 38 05 00 000101 312 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Gifted	101 38 05 00 000101 312 2111	50%	0.5	33,511	13,562
110	1000	Teacher, ESOL	101 38 05 00 140101 312 1351	50%	0.5	27,873	12,234
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	1.0	74,988	28,999
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	1.0	59,988	14,127
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	1.0	49,431	22,981

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)312 - PINE RIDGE ELEM

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,456,727	1,438,196
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	1.0	46,572	22,308
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 312 2021	100%	1.0	48,544	22,772
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 312 2021	100%	1.0	47,700	22,573
110	1000	Teacher, MID/MoID	101 38 06 00 000101 312 2031	100%	1.0	51,521	12,705
110	1000	Teacher, MID/MoID	101 38 06 00 000101 312 2031	100%	1.0	41,040	9,665
110	1000	Teacher, S/PID	101 38 06 00 000101 312 2051	100%	1.0	73,072	28,548
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 312 2021	-600%	(6.0)	(291,265)	(136,633)
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 312 1011	33%	0.3	21,814	8,913
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 312 1011	33%	0.3	22,318	9,031
118	1000	Teacher, Music - Band	101 38 05 88 000101 312 1011	8%	0.1	6,989	2,590
118	1000	Teacher, Music - Band	101 38 05 88 000101 312 1011	8%	0.1	6,391	2,449
118	1000	Teacher, Music General	101 38 05 88 000101 312 1011	33%	0.3	16,076	7,562
118	1000	Teacher, Spanish	101 38 05 88 000101 312 1011	33%	0.3	17,157	4,041
118	1000	Teacher, Art	101 38 05 88 000101 312 1021	33%	0.3	21,814	8,913
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 312 1021	33%	0.3	22,318	9,031
118	1000	Teacher, Music - Band	101 38 05 88 000101 312 1021	8%	0.1	6,989	2,590
118	1000	Teacher, Music - Band	101 38 05 88 000101 312 1021	8%	0.1	6,391	2,449
118	1000	Teacher, Music General	101 38 05 88 000101 312 1021	33%	0.3	16,076	7,562
118	1000	Teacher, Spanish	101 38 05 88 000101 312 1021	33%	0.3	17,157	4,041
118	1000	Teacher, Art	101 38 05 88 000101 312 1051	33%	0.3	21,880	8,941
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 312 1051	33%	0.3	22,385	9,059
118	1000	Teacher, Music - Band	101 38 05 88 000101 312 1051	8%	0.1	7,010	2,598
118	1000	Teacher, Music - Band	101 38 05 88 000101 312 1051	8%	0.1	6,410	2,457
118	1000	Teacher, Music General	101 38 05 88 000101 312 1051	33%	0.3	16,125	7,585
118	1000	Teacher, Spanish	101 38 05 88 000101 312 1051	33%	0.3	17,208	4,052
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 312 0000	100%	1.0	116,710	38,825
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 312 0000	100%	1.0	85,705	31,523
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 312 1011	100%	1.0	22,118	16,549

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)312 - PINE RIDGE ELEM**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,456,727**	**1,438,196**
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 312 1021	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 312 1021	100%	1.0	22,118	16,549
140	1000	Para, Sp Ed Kindergarten	101 38 09 80 000101 312 2041	100%	1.0	28,912	18,149
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	32,747	19,052
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	32,200	18,923
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	31,652	7,454
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	31,652	18,794
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	31,652	18,794
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	25,623	17,374
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	25,623	17,374
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	22,659	16,676
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 312 0000	100%	1.0	45,422	22,037
142	2400	Secretary, 12 Month	101 52 10 82 000101 312 0000	100%	1.0	37,760	20,233
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 312 1310	100%	1.0	77,530	29,599
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 312 0000	100%	1.0	82,658	30,806
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 312 0000	100%	1.0	77,612	29,618
172	2100	Counselor I PT	101 42 06 89 000101 312 0000	100%	0.0	49,876	3,816
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 312 0000	100%	1.0	35,381	14,047
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 312 0000	100%	1.0	31,394	13,742
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 312 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Head	101 57 02 86 000101 312 0000	100%	1.0	36,147	19,853
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist II, Student Supp NC	101 42 04 00 000101 312 0000	100%	1.0	41,040	21,005

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)320 - REDAN ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,513,740**	**3,797,692**	**4,406,757**	**4,768,262**
X	110	TEACHERS	1,711,074	1,816,574	2,191,603	2,256,342
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	1,704	0	0
X	118	ART,MUSIC,PE	186,851	156,298	152,943	194,264
X	130	PRINCIPAL	112,928	119,568	122,600	123,204
X	131	ASSISTANT PRINCIPAL	69,456	72,977	78,991	68,519
X	140	AIDES AND PARAPROFESSIONALS	181,795	198,683	212,506	212,853
X	142	SALARY OF CLERICAL STAFF	61,979	66,061	68,071	68,306
X	165	LIBRARIAN/MEDIA SPECIALIST	31,497	67,007	77,388	77,530
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	18,010	74,442	74,579
X	172	ELEMENTARY COUNSELOR	123,148	116,516	89,462	89,827
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	41,955	0	63,207
X	186	CUSTODIAL PERSONNEL	106,967	117,207	121,004	121,598
X	210	STATE HEALTH INSURANCE	463,222	489,106	570,761	603,855
X	230	TEACHERS RETIREMENT SYSTEM	348,154	378,441	521,174	681,586
X	290	OTHER EMPLOYEE BENEFITS	84,608	101,875	88,942	93,232
X	580	TRAVEL - EMPLOYEES	0	0	0	531
X	610	SUPPLIES	25,953	28,582	29,712	31,421
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,108	7,127	7,158	7,408
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,513,740**	**3,797,692**	**4,406,757**	**4,768,262**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)320 - REDAN ELEM

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**32,061**	**35,709**	**36,870**	**39,360**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 320 1021	TRAVEL-REGULAR	0	0	0	466
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 320 2021	TRAVEL-REGULAR	0	0	0	65
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 320 1021	SUPPLIES-TEACHING	4,692	5,026	5,012	5,272
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 320 2021	SUPPLIES-TEACHING	3,072	3,825	4,349	5,012
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 320 1021	SUPPLIES-PER PUPIL	9,457	10,617	10,983	11,022
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 320 2021	SUPPLIES-PER PUPIL	986	1,141	1,307	1,540
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 320 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 320 1310	SUPPLIES-MEDIA	7,746	7,973	8,061	8,575
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 320 1021	EQUIPMENT	460	905	400	379
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)320 - REDAN ELEM**

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**32,061**	**35,709**	**36,870**	**39,360**
1000	730	X	101	61	92	00	000101	320	2021	EQUIPMENT	4,191	0	5,150	5,316
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	320	1021	EQUIPMENT-PER PUPIL	1,321	1,429	1,437	1,503
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	320	2021	EQUIPMENT-PER PUPIL	135	4,793	171	210
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	320	1021	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	320	2021	DUES AND FEES	0	0	0	0
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)320 - REDAN ELEM

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,350,229**	**1,378,673**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 320 1011	100%	1.0	49,431	11,641
110	1000	Teacher, Kindergarten	101 38 05 00 000101 320 1011	100%	1.0	47,700	22,573
110	1000	Teacher, Kindergarten SWNC	101 38 05 00 000101 320 1011	100%	1.0	41,040	9,665
110	1000	Specialist, Allotment	101 38 05 00 000101 320 1021	100%	1.0	48,544	22,772
110	1000	Teacher, Allotment	101 38 05 00 000101 320 1021	500%	5.0	242,720	113,860
110	1000	Teacher, Grade 1	101 38 05 00 000101 320 1021	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 1	101 38 05 00 000101 320 1021	100%	1.0	67,021	27,123
110	1000	Teacher, Grade 1	101 38 05 00 000101 320 1021	100%	1.0	55,410	13,049
110	1000	Teacher, Grade 1	101 38 05 00 000101 320 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 320 1021	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 2	101 38 05 00 000101 320 1021	100%	1.0	67,021	27,123
110	1000	Teacher, Grade 2	101 38 05 00 000101 320 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 320 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 3	101 38 05 00 000101 320 1021	100%	1.0	77,530	29,599
110	1000	Teacher, Grade 3	101 38 05 00 000101 320 1021	100%	1.0	75,264	29,064
110	1000	Teacher, Grade 3	101 38 05 00 000101 320 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 3	101 38 05 00 000101 320 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 3	101 38 05 00 000101 320 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 4	101 38 05 00 000101 320 1051	100%	1.0	78,276	29,774
110	1000	Teacher, Grade 4	101 38 05 00 000101 320 1051	100%	1.0	47,757	22,587
110	1000	Teacher, Grade 4	101 38 05 00 000101 320 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 4	101 38 05 00 000101 320 1051	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 5	101 38 05 00 000101 320 1051	100%	1.0	73,131	28,562
110	1000	Teacher, Grade 5	101 38 05 00 000101 320 1051	100%	1.0	67,052	27,131
110	1000	Teacher, Grade 5	101 38 05 00 000101 320 1051	100%	1.0	63,207	26,225
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 320 1051	50%	0.5	39,138	14,887
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 320 1051	50%	0.5	39,138	14,887
110	1000	Teacher, Gifted	101 38 05 00 000101 320 2111	25%	0.3	16,145	6,637
110	1000	Teacher, ESOL	101 38 05 00 140101 320 1351	75%	0.8	48,434	19,912
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1.0	78,276	29,774
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1.0	76,769	29,419
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1.0	75,479	29,115

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)320 - REDAN ELEM**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,350,229**	**1,378,673**
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1.0	59,988	25,467
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1.0	56,031	24,535
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1.0	48,544	22,772
110	1000	Teacher, MID	101 38 06 00 000101 320 2041	100%	1.0	50,559	23,247
110	1000	Teacher, MID	101 38 06 00 000101 320 2041	100%	1.0	41,040	32,345
ART,MUSIC,PE (118)							
118	1000	Teacher, Art SWNC	101 38 05 88 000101 320 1011	33%	0.3	13,666	6,994
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 320 1011	33%	0.3	21,505	8,841
118	1000	Teacher, Music - Band	101 38 05 88 000101 320 1011	8%	0.1	6,641	2,508
118	1000	Teacher, Music General	101 38 05 88 000101 320 1011	33%	0.3	22,878	9,164
118	1000	Teacher, Art SWNC	101 38 05 88 000101 320 1021	33%	0.3	13,666	6,994
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 320 1021	33%	0.3	21,505	8,841
118	1000	Teacher, Music - Band	101 38 05 88 000101 320 1021	8%	0.1	6,641	2,508
118	1000	Teacher, Music General	101 38 05 88 000101 320 1021	33%	0.3	22,878	9,164
118	1000	Teacher, Art SWNC	101 38 05 88 000101 320 1051	33%	0.3	13,707	7,016
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 320 1051	33%	0.3	21,569	8,868
118	1000	Teacher, Music - Band	101 38 05 88 000101 320 1051	8%	0.1	6,661	2,516
118	1000	Teacher, Music General	101 38 05 88 000101 320 1051	33%	0.3	22,947	9,192
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 320 0000	100%	1.0	123,204	40,355
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 320 0000	100%	1.0	68,519	16,136
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Spec Ed	101 38 09 80 000101 320 2041	100%	1.0	32,200	18,923
140	1000	Para, Spec Ed	101 38 09 80 000101 320 2041	100%	1.0	25,077	5,906
140	1000	Para, Spec Ed	101 38 09 80 000101 320 2041	100%	1.0	23,744	16,931
140	1000	Para, Spec Ed	101 38 09 80 000101 320 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 320 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 320 2041	100%	1.0	32,200	18,923
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 320 2041	100%	1.0	31,652	18,794
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 320 2041	100%	1.0	23,744	16,931
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 320 0000	100%	1.0	37,760	8,893

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)320 - REDAN ELEM**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,350,229**	**1,378,673**
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 320 0000	100%	1.0	30,546	18,533
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 320 1310	100%	1.0	77,530	29,599
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 320 0000	100%	1.0	74,579	28,903
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 320 0000	100%	1.0	89,827	32,494
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 II, Student Support	101 42 04 00 000101 320 0000	100%	1.0	63,207	26,225
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 320 0000	100%	1.0	29,686	2,271
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 320 0000	100%	1.0	29,686	2,271
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 320 0000	100%	1.0	29,686	13,611
186	2600	Custodian, Head	101 57 02 86 000101 320 0000	100%	1.0	32,540	19,003

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)340 - ROCK CHAPEL ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,473,698**	**3,739,329**	**4,161,037**	**4,166,781**
X	110	TEACHERS	1,572,069	1,655,338	1,791,419	1,851,455
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	510	475	0	0
X	118	ART,MUSIC,PE	296,657	304,074	325,435	228,376
X	130	PRINCIPAL	102,510	108,370	111,290	98,847
X	131	ASSISTANT PRINCIPAL	78,588	82,380	84,959	85,098
X	140	AIDES AND PARAPROFESSIONALS	202,741	244,651	315,682	274,610
X	142	SALARY OF CLERICAL STAFF	71,188	73,797	75,946	65,489
X	165	LIBRARIAN/MEDIA SPECIALIST	78,158	82,192	85,439	85,595
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	31,485	76,936	77,077
X	172	ELEMENTARY COUNSELOR	76,067	77,921	82,640	82,792
X	186	CUSTODIAL PERSONNEL	97,678	101,380	92,818	77,293
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	427,527	460,992	502,591	549,990
X	230	TEACHERS RETIREMENT SYSTEM	357,897	380,589	501,996	580,336
X	290	OTHER EMPLOYEE BENEFITS	84,595	104,471	83,440	79,583
X	580	TRAVEL - EMPLOYEES	0	0	26	431
X	610	SUPPLIES	25,364	28,004	25,373	24,234
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,999	3,210	4,605	5,133
X	810	DUES AND FEES	150	0	442	442
		TOTAL EXPENSE	**3,473,698**	**3,739,329**	**4,161,037**	**4,166,781**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)340 - ROCK CHAPEL ELEM

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**27,513**	**31,214**	**30,446**	**30,240**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 340 1021	TRAVEL-REGULAR	0	0	0	401
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 340 2021	TRAVEL-REGULAR	0	0	26	30
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 340 1021	SUPPLIES-TEACHING	4,175	4,558	4,656	4,360
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 340 2021	SUPPLIES-TEACHING	4,402	5,328	2,431	2,677
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 340 1021	SUPPLIES-PER PUPIL	9,394	9,584	10,208	9,482
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 340 2021	SUPPLIES-PER PUPIL	569	983	616	704
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 340 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 340 1310	SUPPLIES-MEDIA	6,824	7,552	7,462	7,011
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 340 1021	EQUIPMENT	550	988	311	291
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)340 - ROCK CHAPEL ELEM**

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**27,513**	**31,214**	**30,446**	**30,240**
1000	730	X	101 61 92 00 000101 340 2021	EQUIPMENT	110	369	2,818	3,453
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 340 1021	EQUIPMENT-PER PUPIL	1,267	1,692	1,392	1,293
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 340 2021	EQUIPMENT-PER PUPIL	71	161	84	96
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 340 1021	DUES AND FEES	150	0	442	442
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 340 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)340 - ROCK CHAPEL ELEM**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,926,632**	**1,209,909**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 340 1011	100%	1.0	57,784	24,948
110	1000	Teacher, Kindergarten	101 38 05 00 000101 340 1011	100%	1.0	56,965	24,756
110	1000	Teacher, Kindergarten	101 38 05 00 000101 340 1011	100%	1.0	50,672	23,273
110	1000	Teacher, Allotment	101 38 05 00 000101 340 1021	250%	2.5	121,360	56,930
110	1000	Teacher, Grade 1	101 38 05 00 000101 340 1021	100%	1.0	87,240	13,652
110	1000	Teacher, Grade 1	101 38 05 00 000101 340 1021	100%	1.0	59,256	25,295
110	1000	Teacher, Grade 1	101 38 05 00 000101 340 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 340 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 340 1021	100%	1.0	74,806	28,956
110	1000	Teacher, Grade 2	101 38 05 00 000101 340 1021	100%	1.0	64,822	26,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 340 1021	100%	1.0	48,544	22,772
110	1000	Teacher, Grade 3	101 38 05 00 000101 340 1021	100%	1.0	83,953	31,111
110	1000	Teacher, Grade 3	101 38 05 00 000101 340 1021	100%	1.0	60,479	25,583
110	1000	Teacher, Grade 3	101 38 05 00 000101 340 1021	100%	1.0	59,988	25,467
110	1000	Teacher, Grade 3	101 38 05 00 000101 340 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 4	101 38 05 00 000101 340 1051	100%	1.0	87,240	20,545
110	1000	Teacher, Grade 4	101 38 05 00 000101 340 1051	100%	1.0	59,988	25,467
110	1000	Teacher, Grade 4	101 38 05 00 000101 340 1051	100%	1.0	51,100	23,374
110	1000	Teacher, Grade 4	101 38 05 00 000101 340 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 340 1051	100%	1.0	59,988	25,467
110	1000	Teacher, Grade 5	101 38 05 00 000101 340 1051	100%	1.0	53,479	23,934
110	1000	Teacher, Grade 5	101 38 05 00 000101 340 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 5	101 38 05 00 000101 340 1051	100%	1.0	49,013	22,883
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 340 1051	100%	1.0	62,314	26,015
110	1000	Teacher, Gifted	101 38 05 00 000101 340 2111	25%	0.3	16,755	6,781
110	1000	Teacher, ESOL	101 38 05 00 140101 340 1351	25%	0.3	16,755	6,781
110	1000	Teacher, Interrelated	101 38 06 00 000101 340 2021	100%	1.0	68,548	27,484
110	1000	Teacher, Interrelated	101 38 06 00 000101 340 2021	100%	1.0	51,521	23,473
110	1000	Teacher, Interrelated	101 38 06 00 000101 340 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 340 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 340 2041	100%	1.0	67,021	27,123
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 340 2041	100%	1.0	50,559	23,247

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)340 - ROCK CHAPEL ELEM

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,926,632**	**1,209,909**
ART,MUSIC,PE (118)							
118	1000	Teacher, Art SWNC	101 38 05 88 000101 340 1011	33%	0.3	13,666	3,218
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1011	33%	0.3	22,441	9,061
118	1000	Teacher, Music - Band	101 38 05 88 000101 340 1011	8%	0.1	6,989	2,590
118	1000	Teacher, Music - Strings	101 38 05 88 000101 340 1011	8%	0.1	6,391	2,449
118	1000	Teacher, Music General	101 38 05 88 000101 340 1011	33%	0.3	26,562	10,031
118	1000	Teacher, Art SWNC	101 38 05 88 000101 340 1021	33%	0.3	13,666	3,218
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1021	33%	0.3	22,441	9,061
118	1000	Teacher, Music - Band	101 38 05 88 000101 340 1021	8%	0.1	6,989	2,590
118	1000	Teacher, Music - Strings	101 38 05 88 000101 340 1021	8%	0.1	6,391	2,449
118	1000	Teacher, Music General	101 38 05 88 000101 340 1021	33%	0.3	26,562	10,031
118	1000	Teacher, Art SWNC	101 38 05 88 000101 340 1051	33%	0.3	13,707	3,228
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1051	33%	0.3	22,509	9,088
118	1000	Teacher, Music - Band	101 38 05 88 000101 340 1051	8%	0.1	7,010	2,598
118	1000	Teacher, Music - Strings	101 38 05 88 000101 340 1051	8%	0.1	6,410	2,457
118	1000	Teacher, Music General	101 38 05 88 000101 340 1051	33%	0.3	26,642	10,062
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 340 0000	100%	1.0	98,847	34,618
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 340 0000	100%	1.0	85,098	31,380
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 340 1031	100%	1.0	23,203	16,804
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 340 1031	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 340 1031	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 340 1031	100%	1.0	22,118	586
140	1000	Para, Special Ed	101 38 09 80 000101 340 2041	100%	1.0	32,747	19,052
140	1000	Para, Special Ed	101 38 09 80 000101 340 2041	100%	1.0	30,556	18,536
140	1000	Para, Special Ed	101 38 09 80 000101 340 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 340 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 340 2041	100%	1.0	31,652	18,794
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 340 2041	100%	1.0	23,203	5,464
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 340 2041	100%	1.0	22,659	16,676
SALARY OF CLERICAL STAFF (142)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)340 - ROCK CHAPEL ELEM

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,926,632**	**1,209,909**
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 340 0000	100%	1.0	37,760	20,233
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 340 0000	100%	1.0	27,729	6,530
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 340 1310	100%	1.0	85,595	31,497
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 340 0000	100%	1.0	77,077	29,492
171	2100	Specialist, PT Instruct. Supp	101 42 05 80 000101 340 0000	100%	0.0	0	0
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 340 0000	100%	1.0	58,077	13,677
172	2100	Counselor I	101 42 06 89 000101 340 0000	50%	0.5	24,715	11,490
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 340 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 340 0000	100%	1.0	26,839	13,393
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 340 0000	100%	0.0	0	0
186	2600	Custodian, Allotment	101 57 02 86 000101 340 0000	-50%	(0.5)	(15,982)	(6,893)
186	2600	Custodian, Head	101 57 02 86 000101 340 0000	100%	1.0	36,750	19,995

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)345 - PRINCETON ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,906,512**	**5,306,757**	**5,286,541**	**5,385,342**
X	110	TEACHERS	2,375,106	2,516,024	2,323,763	2,476,558
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	5,440	0	0
X	118	ART,MUSIC,PE	269,747	279,335	292,727	220,133
X	130	PRINCIPAL	109,951	116,415	119,368	119,956
X	131	ASSISTANT PRINCIPAL	195,316	168,313	174,758	175,043
X	140	AIDES AND PARAPROFESSIONALS	221,763	235,913	237,517	274,272
X	142	SALARY OF CLERICAL STAFF	81,742	84,426	118,847	87,200
X	165	LIBRARIAN/MEDIA SPECIALIST	45,235	47,465	49,340	49,431
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	108,363	130,818	80,387
X	172	ELEMENTARY COUNSELOR	125,564	97,684	107,452	112,397
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	29,435	49,340	49,431
X	186	CUSTODIAL PERSONNEL	120,869	163,001	184,113	109,665
X	191	OTHER ADMINISTRATIVE PERSONNEL	1,956	0	0	0
X	210	STATE HEALTH INSURANCE	667,276	745,816	736,117	711,585
X	230	TEACHERS RETIREMENT SYSTEM	487,513	520,033	605,822	761,769
X	290	OTHER EMPLOYEE BENEFITS	111,200	138,821	109,594	106,079
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	49,849	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	399	764
X	610	SUPPLIES	42,883	45,403	39,228	42,166
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	541	4,869	7,060	8,228
X	810	DUES AND FEES	0	0	278	278
		TOTAL EXPENSE	**4,906,512**	**5,306,757**	**5,286,541**	**5,385,342**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)345 - PRINCETON ELEM

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**93,272**	**50,272**	**46,965**	**51,436**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 345 0000	OTHER COST-PROFESSIONAL/TECHNI	49,849	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 345 1021	TRAVEL-REGULAR	0	0	399	704
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 345 2021	TRAVEL-REGULAR	0	0	0	60
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 345 1021	SUPPLIES-TEACHING	6,673	9,231	7,504	8,184
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 345 2021	SUPPLIES-TEACHING	3,447	2,750	2,812	3,540
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 345 1021	SUPPLIES-PER PUPIL	18,604	17,075	16,016	16,654
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 345 2021	SUPPLIES-PER PUPIL	769	3,884	1,122	1,408
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 345 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 345 1310	SUPPLIES-MEDIA	13,390	12,463	11,774	12,380
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)345 - PRINCETON ELEM

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**93,272**	**50,272**	**46,965**	**51,436**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 345 1021	EQUIPMENT	0	923	739	879
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 345 2021	EQUIPMENT	541	1,653	3,984	4,886
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 345 1021	EQUIPMENT-PER PUPIL	0	2,122	2,184	2,271
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 345 2021	EQUIPMENT-PER PUPIL	0	171	153	192
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 345 1021	DUES AND FEES	0	0	278	278
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 345 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)345 - PRINCETON ELEM**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,754,473**	**1,579,433**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 345 1011	33%	0.3	18,552	8,145
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1.0	70,899	28,037
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1.0	48,277	11,369
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Allotment	101 38 05 00 000101 345 1021	100%	1.0	48,544	22,772
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 345 1021	33%	0.3	18,552	8,145
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	75,264	29,064
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	62,934	26,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	55,410	24,389
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	73,072	28,548
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	66,107	26,908
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	65,508	26,767
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	51,100	23,374
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	85,595	31,497
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	55,410	24,389
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Math	101 38 05 00 000101 345 1021	100%	1.0	77,772	29,655
110	1000	Teacher, Math	101 38 05 00 000101 345 1021	100%	1.0	67,052	27,131
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 345 1051	33%	0.3	18,608	8,170
110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	1.0	73,131	28,562
110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	1.0	62,934	26,161
110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	1.0	51,521	23,473
110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	1.0	47,700	22,573

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)345 - PRINCETON ELEM**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,754,473**	**1,579,433**
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 345 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1.0	68,834	27,550
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1.0	65,508	26,767
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Gifted	101 38 05 00 000101 345 2111	100%	1.0	78,276	29,774
110	1000	Teacher, Interrel SWNC 050	101 38 06 00 000101 345 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Interrelated	101 38 06 00 000101 345 2021	100%	1.0	54,178	24,099
110	1000	Teacher, Interrelated	101 38 06 00 000101 345 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 345 2021	50%	0.5	33,218	7,823
110	1000	Teacher, MID/MoID	101 38 06 00 000101 345 2021	100%	1.0	50,559	23,247
110	1000	Teacher, MID/MoID	101 38 06 00 000101 345 2021	100%	1.0	49,431	22,981
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 345 2021	100%	1.0	48,544	22,772
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 345 1011	33%	0.3	29,065	10,621
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1011	33%	0.3	16,836	7,741
118	1000	Teacher, Music - Strings	101 38 05 88 000101 345 1011	8%	0.1	5,085	2,142
118	1000	Teacher, Music General	101 38 05 88 000101 345 1011	33%	0.3	22,318	9,031
118	1000	Teacher, Art	101 38 05 88 000101 345 1021	33%	0.3	29,065	10,621
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1021	33%	0.3	16,836	7,741
118	1000	Teacher, Music - Strings	101 38 05 88 000101 345 1021	8%	0.1	5,085	2,142
118	1000	Teacher, Music General	101 38 05 88 000101 345 1021	33%	0.3	22,318	9,031
118	1000	Teacher, Art	101 38 05 88 000101 345 1051	33%	0.3	29,152	10,654
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1051	33%	0.3	16,887	7,765
118	1000	Teacher, Music - Strings	101 38 05 88 000101 345 1051	8%	0.1	5,101	2,148
118	1000	Teacher, Music General	101 38 05 88 000101 345 1051	33%	0.3	22,385	9,059
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 345 0000	100%	1.0	119,956	39,590
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 345 0000	100%	1.0	88,100	32,088
131	2400	Assistant Principal (ES)	101 52 05 80 000101 345 0000	100%	1.0	86,943	31,815
AIDES AND PARAPROFESSIONALS (140)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)345 - PRINCETON ELEM**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,754,473**	**1,579,433**
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 345 1011	100%	1.0	28,912	18,149
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	32,747	19,052
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	28,912	18,149
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	25,623	17,374
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	23,744	16,931
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	22,118	17,655
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 345 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 345 2041	100%	1.0	23,744	16,931
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 345 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 345 0000	100%	1.0	37,760	20,233
142	2400	Clerk, Typist	101 52 10 82 000101 345 0000	100%	1.0	21,711	16,453
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 345 0000	100%	1.0	27,729	17,870
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 345 1310	100%	1.0	49,431	22,981
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 345 0000	100%	1.0	80,387	30,271
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 345 0000	100%	1.0	58,219	25,051
172	2100	Counselor I	101 42 06 89 000101 345 0000	100%	1.0	54,178	12,759
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 345 0000	100%	1.0	49,431	11,641
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 345 0000	100%	1.0	32,532	2,489
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 345 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 345 0000	100%	1.0	29,686	13,611
186	2600	Custodian, Allotment	101 57 02 86 000101 345 0000	-50%	(0.5)	(15,982)	(6,893)
186	2600	Custodian, Head	101 57 02 86 000101 345 0000	100%	1.0	33,743	2,581

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)362 - SHADOW ROCK ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,883,022**	**4,164,957**	**4,450,176**	**4,479,302**
X	110	TEACHERS	1,905,590	2,078,433	2,206,793	2,121,672
X	118	ART,MUSIC,PE	219,047	178,472	182,720	229,628
X	130	PRINCIPAL	98,046	103,811	106,444	98,847
X	131	ASSISTANT PRINCIPAL	80,695	84,806	87,957	88,100
X	140	AIDES AND PARAPROFESSIONALS	106,704	133,964	113,372	118,706
X	142	SALARY OF CLERICAL STAFF	86,630	90,190	92,477	75,240
X	165	LIBRARIAN/MEDIA SPECIALIST	66,738	70,162	128,866	73,072
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	58,077
X	172	ELEMENTARY COUNSELOR	88,000	86,425	66,898	82,942
X	186	CUSTODIAL PERSONNEL	144,559	152,619	172,903	153,562
X	190	OTHER MANAGEMENT PERSONNEL	58,297	72,012	75,341	75,479
X	210	STATE HEALTH INSURANCE	510,505	546,297	572,707	538,650
X	230	TEACHERS RETIREMENT SYSTEM	382,885	409,650	514,534	638,351
X	290	OTHER EMPLOYEE BENEFITS	96,499	118,580	93,465	90,190
X	580	TRAVEL - EMPLOYEES	0	0	0	524
X	610	SUPPLIES	37,598	36,170	30,284	30,337
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,230	3,366	5,415	5,925
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,883,022**	**4,164,957**	**4,450,176**	**4,479,302**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)362 - SHADOW ROCK ELEM

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**38,828**	**39,535**	**35,699**	**36,786**
				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	39
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 362 1021	SUPPLIES-TEACHING	7,051	5,825	5,484	5,593
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 362 2021	SUPPLIES-TEACHING	5,500	5,511	3,578	3,873
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 362 1021	SUPPLIES-PER PUPIL	15,186	14,168	11,947	11,462
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 362 2021	SUPPLIES-PER PUPIL	797	804	848	924
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 362 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 362 1310	SUPPLIES-MEDIA	9,063	9,862	8,427	8,485
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 362 1021	EQUIPMENT	553	1,380	582	627
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)362 - SHADOW ROCK ELEM**

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**38,828**	**39,535**	**35,699**	**36,786**
1000	730	X	101	61	92	00	000101	362	2021	EQUIPMENT	654	126	3,159	3,609
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	362	1021	EQUIPMENT-PER PUPIL	23	1,859	1,563	1,563
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	362	2021	EQUIPMENT-PER PUPIL	0	0	111	126
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	362	1021	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	362	2021	DUES AND FEES	0	0	0	0
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)362 - SHADOW ROCK ELEM

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			3,175,325	1,267,191
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 362 1011	33%	0.3	25,564	9,796
110	1000	Teacher, Kindergarten	101 38 05 00 000101 362 1011	100%	1.0	61,084	25,726
110	1000	Teacher, Kindergarten	101 38 05 00 000101 362 1011	100%	1.0	59,130	25,265
110	1000	Teacher, Kindergarten	101 38 05 00 000101 362 1011	100%	1.0	47,700	22,573
110	1000	Teacher, Kindergarten	101 38 05 00 000101 362 1011	100%	1.0	46,572	10,968
110	1000	Teacher, Allotment	101 38 05 00 000101 362 1021	-50%	(0.5)	(24,272)	(11,386)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 362 1021	33%	0.3	25,564	9,796
110	1000	Teacher, Grade 1	101 38 05 00 000101 362 1021	100%	1.0	58,077	25,017
110	1000	Teacher, Grade 1	101 38 05 00 000101 362 1021	100%	1.0	55,370	24,379
110	1000	Teacher, Grade 1	101 38 05 00 000101 362 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 1	101 38 05 00 000101 362 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 362 1021	100%	1.0	79,767	30,125
110	1000	Teacher, Grade 2	101 38 05 00 000101 362 1021	100%	1.0	70,899	28,037
110	1000	Teacher, Grade 2	101 38 05 00 000101 362 1021	100%	1.0	67,021	27,123
110	1000	Teacher, Grade 2	101 38 05 00 000101 362 1021	100%	1.0	55,747	24,468
110	1000	Teacher, Grade 2	101 38 05 00 000101 362 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 362 1021	100%	1.0	70,572	27,960
110	1000	Teacher, Grade 3	101 38 05 00 000101 362 1021	100%	1.0	68,703	27,520
110	1000	Teacher, Grade 3	101 38 05 00 000101 362 1021	100%	1.0	65,508	26,767
110	1000	Teacher, Grade 3	101 38 05 00 000101 362 1021	100%	1.0	59,256	13,955
110	1000	Teacher, Grade 3	101 38 05 00 000101 362 1021	100%	1.0	57,784	24,948
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 362 1051	33%	0.3	25,641	9,826
110	1000	Teacher, Grade 4	101 38 05 00 000101 362 1051	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 4	101 38 05 00 000101 362 1051	100%	1.0	50,672	23,273
110	1000	Teacher, Grade 4	101 38 05 00 000101 362 1051	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 4	101 38 05 00 000101 362 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 4 Science	101 38 05 00 000101 362 1051	50%	0.5	41,977	15,555
110	1000	Teacher, Grade 4 Soc. Stud.	101 38 05 00 000101 362 1051	50%	0.5	41,977	15,555
110	1000	Teacher, Grade 5	101 38 05 00 000101 362 1051	100%	1.0	78,276	29,774
110	1000	Teacher, Grade 5	101 38 05 00 000101 362 1051	100%	1.0	78,276	29,774
110	1000	Teacher, Grade 5	101 38 05 00 000101 362 1051	100%	1.0	73,072	28,548
110	1000	Teacher, Grade 5	101 38 05 00 000101 362 1051	100%	1.0	58,077	25,017

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)362 - SHADOW ROCK ELEM**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,175,325**	**1,267,191**
110	1000	Teacher, Gifted	101 38 05 00 000101 362 2111	100%	1.0	67,021	27,123
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 362 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	1.0	70,572	27,960
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	1.0	63,216	26,227
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	1.0	63,216	26,227
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	1.0	58,219	25,051
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	1.0	41,040	9,665
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 362 1011	33%	0.3	15,508	3,652
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 362 1011	33%	0.3	25,564	9,796
118	1000	Teacher, Music - Band	101 38 05 88 000101 362 1011	8%	0.1	6,989	2,590
118	1000	Teacher, Music - Strings	101 38 05 88 000101 362 1011	8%	0.1	6,391	2,449
118	1000	Teacher, Music General	101 38 05 88 000101 362 1011	33%	0.3	22,014	8,960
118	1000	Teacher, Art	101 38 05 88 000101 362 1021	33%	0.3	15,508	3,652
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 362 1021	33%	0.3	25,564	9,796
118	1000	Teacher, Music - Band	101 38 05 88 000101 362 1021	8%	0.1	6,989	2,590
118	1000	Teacher, Music - Strings	101 38 05 88 000101 362 1021	8%	0.1	6,391	2,449
118	1000	Teacher, Music General	101 38 05 88 000101 362 1021	33%	0.3	22,014	8,960
118	1000	Teacher, Art	101 38 05 88 000101 362 1051	33%	0.3	15,555	3,663
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 362 1051	33%	0.3	25,641	9,826
118	1000	Teacher, Music - Band	101 38 05 88 000101 362 1051	8%	0.1	7,010	2,598
118	1000	Teacher, Music - Strings	101 38 05 88 000101 362 1051	8%	0.1	6,410	2,457
118	1000	Teacher, Music General	101 38 05 88 000101 362 1051	33%	0.3	22,080	8,988
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 362 0000	100%	1.0	98,847	34,618
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 362 0000	100%	1.0	88,100	32,088
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 362 2041	100%	1.0	23,203	5,464
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 362 2041	100%	1.0	32,747	19,052
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 362 2041	100%	1.0	32,200	18,923
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 362 2041	100%	1.0	30,556	18,536
SALARY OF CLERICAL STAFF (142)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)362 - SHADOW ROCK ELEM**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,175,325**	**1,267,191**
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 362 0000	100%	1.0	47,511	22,529
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 362 0000	100%	1.0	27,729	17,870
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 362 1310	100%	1.0	73,072	28,548
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 362 0000	100%	1.0	58,077	25,017
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 362 0000	100%	1.0	49,431	22,981
172	2100	Counselor I	101 42 06 89 000101 362 0000	50%	0.5	33,511	13,562
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 362 0000	100%	1.0	34,811	14,003
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 362 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 362 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 362 0000	100%	1.0	26,839	2,053
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 362 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 362 0000	100%	1.0	32,540	19,003
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Spec II, Stud. Supp (non cert)	101 42 04 00 000101 362 0000	100%	1.0	75,479	29,115

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)425 - STONEVIEW ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,599,327**	**4,724,777**	**5,636,103**	**6,094,131**
X	110	TEACHERS	2,269,584	2,279,542	2,777,222	2,895,102
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	340	1,128	0	0
X	118	ART,MUSIC,PE	263,109	246,768	253,434	306,002
X	130	PRINCIPAL	105,487	111,689	114,522	98,847
X	131	ASSISTANT PRINCIPAL	198,075	166,008	172,366	162,033
X	140	AIDES AND PARAPROFESSIONALS	203,236	178,894	179,041	247,019
X	142	SALARY OF CLERICAL STAFF	85,656	85,373	96,712	97,002
X	165	LIBRARIAN/MEDIA SPECIALIST	62,688	64,376	66,929	67,052
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	94,443	142,091	89,628
X	172	ELEMENTARY COUNSELOR	107,870	127,758	135,432	135,875
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	77,772
X	186	CUSTODIAL PERSONNEL	94,061	101,588	100,150	100,643
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,446	0	0	0
X	210	STATE HEALTH INSURANCE	583,418	627,272	773,102	779,625
X	230	TEACHERS RETIREMENT SYSTEM	465,999	467,081	661,935	864,597
X	290	OTHER EMPLOYEE BENEFITS	106,567	120,413	112,013	120,351
X	580	TRAVEL - EMPLOYEES	0	0	0	773
X	610	SUPPLIES	44,693	48,822	47,969	42,706
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,098	3,621	3,185	9,104
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**4,599,327**	**4,724,777**	**5,636,103**	**6,094,131**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)425 - STONEVIEW ELEM

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**50,791**	**52,443**	**51,154**	**52,583**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 425 1021	TRAVEL-REGULAR	0	0	0	716
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 425 2021	TRAVEL-REGULAR	0	0	0	57
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 425 1021	SUPPLIES-TEACHING	8,723	9,687	6,726	7,958
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 425 2021	SUPPLIES-TEACHING	2,676	3,059	3,621	3,926
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 425 1021	SUPPLIES-PER PUPIL	19,253	20,749	20,381	16,940
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 425 2021	SUPPLIES-PER PUPIL	1,487	2,135	4,617	1,342
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 425 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 425 1310	SUPPLIES-MEDIA	12,554	13,192	12,624	12,540
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 425 1021	EQUIPMENT	1,121	291	2,035	562
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)425 - STONEVIEW ELEM

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**50,791**	**52,443**	**51,154**	**52,583**
1000	730	X	101 61 92 00 000101 425 2021	EQUIPMENT	725	3,330	1,150	6,049
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 425 1021	EQUIPMENT-PER PUPIL	922	0	0	2,310
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 425 2021	EQUIPMENT-PER PUPIL	3,330	0	0	183
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 425 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 425 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)425 - STONEVIEW ELEM**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,276,975**	**1,764,573**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 425 1011	33%	0.3	23,204	9,241
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1.0	70,572	27,960
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1.0	58,077	25,017
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1.0	53,479	23,934
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1.0	50,559	23,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1.0	46,572	10,968
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1.0	41,040	9,665
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1.0	41,040	32,345
110	1000	Teacher, Allotment	101 38 05 00 000101 425 1021	550%	5.5	266,992	125,246
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 425 1021	33%	0.3	23,204	9,241
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1.0	67,021	27,123
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1.0	56,031	24,535
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1.0	55,370	24,379
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1.0	55,370	24,379
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1.0	83,953	31,111
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1.0	67,052	27,131
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1.0	62,314	26,015
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1.0	41,040	9,665
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	1.0	67,422	27,218
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	1.0	50,559	11,907
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 3 SWNC	101 38 05 00 000101 425 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 3 SWNC	101 38 05 00 000101 425 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 3 SWNC	101 38 05 00 000101 425 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 425 1051	33%	0.3	23,273	9,269
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	1.0	70,899	16,697

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)425 - STONEVIEW ELEM**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,276,975**	**1,764,573**
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	1.0	47,700	11,233
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	1.0	87,240	31,885
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	1.0	62,314	26,015
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	1.0	57,647	24,916
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	1.0	46,572	10,968
110	1000	Teacher, Gifted	101 38 05 00 000101 425 2111	50%	0.5	33,054	13,454
110	1000	Teacher, ESOL	101 38 05 00 140101 425 1351	100%	1.0	79,911	30,159
110	1000	Teacher, ESOL	101 38 05 00 140101 425 1351	100%	1.0	65,508	26,767
110	1000	Teacher, P/T ESOL	101 38 05 00 140101 425 1351	100%	0.0	39,514	3,023
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1.0	67,021	27,123
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1.0	46,572	22,308
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 425 2021	50%	0.5	34,112	13,703
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 425 2041	100%	1.0	50,483	23,229
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 425 1011	33%	0.3	19,242	8,308
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1011	33%	0.3	23,500	9,311
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1011	33%	0.3	22,878	9,164
118	1000	Teacher, Music - Band	101 38 05 88 000101 425 1011	8%	0.1	5,262	2,183
118	1000	Teacher, Music General	101 38 05 88 000101 425 1011	33%	0.3	15,508	3,652
118	1000	Teacher, Spanish	101 38 05 88 000101 425 1011	33%	0.3	15,508	7,428
118	1000	Teacher, Art	101 38 05 88 000101 425 1021	33%	0.3	19,242	8,308
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1021	33%	0.3	23,500	9,311
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1021	33%	0.3	22,878	9,164
118	1000	Teacher, Music - Band	101 38 05 88 000101 425 1021	8%	0.1	5,262	2,183
118	1000	Teacher, Music General	101 38 05 88 000101 425 1021	33%	0.3	15,508	3,652
118	1000	Teacher, Spanish	101 38 05 88 000101 425 1021	33%	0.3	15,508	7,428
118	1000	Teacher, Art	101 38 05 88 000101 425 1051	33%	0.3	19,300	8,333

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)425 - STONEVIEW ELEM

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,276,975**	**1,764,573**
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1051	33%	0.3	23,571	9,339
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1051	33%	0.3	22,947	9,192
118	1000	Teacher, Music - Band	101 38 05 88 000101 425 1051	8%	0.1	5,278	2,190
118	1000	Teacher, Music General	101 38 05 88 000101 425 1051	33%	0.3	15,555	3,663
118	1000	Teacher, Spanish	101 38 05 88 000101 425 1051	33%	0.3	15,555	7,451
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 425 0000	100%	1.0	98,847	23,278
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 425 0000	100%	1.0	85,705	31,523
131	2400	Assistant Principal (ES)	101 52 05 80 000101 425 0000	100%	1.0	76,328	29,316
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1.0	32,747	19,052
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1.0	25,077	17,246
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1.0	24,287	17,060
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 425 2041	100%	1.0	32,200	18,923
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 425 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 425 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 425 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 425 0000	100%	1.0	39,852	20,725
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 425 0000	100%	1.0	29,421	18,269
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 425 0000	100%	1.0	27,729	17,870
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 425 1310	100%	1.0	67,052	15,791
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 425 0000	100%	1.0	89,628	32,447
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 425 0000	100%	1.0	86,444	31,698
172	2100	Counselor I	101 42 06 89 000101 425 0000	100%	1.0	49,431	22,981
FAMILY SERVICES/PARENT COORDINATOR (177)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)425 - STONEVIEW ELEM**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,276,975**	**1,764,573**
177	2100	Specialist II, Student Support	101 42 04 00 000101 425 0000	100%	1.0	77,772	29,655
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 425 0000	100%	1.0	33,102	13,872
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 425 0000	100%	1.0	31,394	13,742
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	36,147	14,105

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)498 - WYNBROOKE ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,358,841**	**5,047,746**	**5,454,048**	**5,568,239**
X	110	TEACHERS	2,171,379	2,604,149	2,911,019	2,681,223
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	280	0	0
X	118	ART,MUSIC,PE	321,032	315,689	330,514	331,121
X	130	PRINCIPAL	98,046	103,811	106,444	106,968
X	131	ASSISTANT PRINCIPAL	154,544	156,250	159,276	174,044
X	140	AIDES AND PARAPROFESSIONALS	96,232	90,650	72,475	162,151
X	142	SALARY OF CLERICAL STAFF	90,770	94,359	67,519	69,190
X	165	LIBRARIAN/MEDIA SPECIALIST	63,673	69,085	71,959	72,091
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	33,351	0	74,806
X	172	ELEMENTARY COUNSELOR	128,317	150,357	156,734	157,022
X	177	FAMILY SERVICES/PARENT COORDINATOR	8,095	0	0	0
X	186	CUSTODIAL PERSONNEL	126,513	125,821	117,065	121,627
X	210	STATE HEALTH INSURANCE	498,634	602,948	649,085	657,720
X	230	TEACHERS RETIREMENT SYSTEM	446,505	511,310	651,545	800,186
X	290	OTHER EMPLOYEE BENEFITS	107,173	142,909	111,665	110,756
X	580	TRAVEL - EMPLOYEES	0	0	0	729
X	610	SUPPLIES	41,971	44,956	41,953	41,004
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,956	1,823	6,795	7,601
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**4,358,841**	**5,047,746**	**5,454,048**	**5,568,239**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)498 - WYNBROOKE ELEM

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**47,927**	**46,779**	**48,748**	**49,334**
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 498 1021	TRAVEL-REGULAR	0	0	0	698
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 498 2021	TRAVEL-REGULAR	0	0	0	31
			DESCRIPTION					
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 498 1021	SUPPLIES-TEACHING	10,119	11,073	9,435	9,496
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 498 2021	SUPPLIES-TEACHING	2,175	1,193	1,456	2,505
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 498 1021	SUPPLIES-PER PUPIL	17,359	19,315	16,962	16,522
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 498 2021	SUPPLIES-PER PUPIL	271	1,319	2,116	726
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 498 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 498 1310	SUPPLIES-MEDIA	12,047	12,056	11,984	11,755
			DESCRIPTION					
			PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
1000	730	X	101 61 92 00 000101 498 1021	EQUIPMENT	2,208	855	2,766	1,947
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)498 - WYNBROOKE ELEM**

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**47,927**	**46,779**	**48,748**	**49,334**
1000	730	X	101 61 92 00 000101 498 2021	EQUIPMENT	948	968	1,632	3,302
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 498 1021	EQUIPMENT-PER PUPIL	2,800	0	2,313	2,253
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 498 2021	EQUIPMENT-PER PUPIL	0	0	84	99
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 498 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 498 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)498 - WYNBROOKE ELEM

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			3,950,243	1,568,662
TEACHERS (110)							
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 498 0000	100%	1.0	64,822	26,606
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 498 1011	33%	0.3	19,976	8,480
110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	1.0	78,276	29,774
110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	1.0	73,072	28,548
110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	1.0	68,834	27,550
110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	1.0	59,988	25,467
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 498 1011	33%	0.3	23,500	9,311
110	1000	Teacher, Allotment	101 38 05 00 000101 498 1021	-150%	(1.5)	(72,816)	(34,159)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 498 1021	33%	0.3	19,976	8,480
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	1.0	79,911	30,159
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	1.0	70,899	28,037
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	1.0	50,672	23,273
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1.0	74,806	28,956
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1.0	60,639	25,621
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1.0	59,988	25,467
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1.0	49,013	22,883
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1.0	85,595	31,497
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1.0	67,422	27,218
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1.0	57,647	24,916
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1.0	50,483	23,229
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 498 1021	33%	0.3	23,500	9,311
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 498 1051	33%	0.3	20,036	8,507
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	1.0	74,806	28,956
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	1.0	70,572	16,620
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	1.0	60,639	25,621
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	1.0	59,256	25,295

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)498 - WYNBROOKE ELEM**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,950,243**	**1,568,662**
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	1.0	48,277	22,709
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 498 1051	100%	1.0	80,387	30,271
110	1000	Teacher, Grade 5	101 38 05 00 000101 498 1051	100%	1.0	75,264	29,064
110	1000	Teacher, Grade 5	101 38 05 00 000101 498 1051	100%	1.0	67,052	27,131
110	1000	Teacher, Grade 5	101 38 05 00 000101 498 1051	100%	1.0	67,021	27,123
110	1000	Teacher, Grade 5	101 38 05 00 000101 498 1051	100%	1.0	62,129	14,631
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 498 1051	50%	0.5	33,526	13,565
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 498 1051	50%	0.5	33,526	13,565
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 498 1051	33%	0.3	23,571	9,339
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 498 1091	100%	1.0	58,077	25,017
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 498 1091	100%	1.0	82,658	30,806
110	1000	Teacher, Gifted	101 38 05 00 000101 498 2111	100%	1.0	79,911	30,159
110	1000	Teacher, Interrelated	101 38 06 00 000101 498 2031	100%	1.0	83,953	19,771
110	1000	Teacher, Interrelated	101 38 06 00 000101 498 2031	100%	1.0	72,091	28,317
110	1000	Teacher, MID/MoID	101 38 06 00 000101 498 2031	100%	1.0	51,521	23,473
110	1000	Teacher, MID/MoID	101 38 06 00 000101 498 2031	100%	1.0	49,431	22,981
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 498 1011	33%	0.3	22,878	5,388
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1011	33%	0.3	21,505	8,841
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1011	33%	0.3	17,016	7,783
118	1000	Teacher, Music - Band	101 38 05 88 000101 498 1011	8%	0.1	6,989	2,590
118	1000	Teacher, Music - Band	101 38 05 88 000101 498 1011	8%	0.1	6,391	2,449
118	1000	Teacher, Music General	101 38 05 88 000101 498 1011	33%	0.3	15,508	7,428
118	1000	Teacher, Spanish	101 38 05 88 000101 498 1011	33%	0.3	19,976	8,480
118	1000	Teacher, Art	101 38 05 88 000101 498 1021	33%	0.3	22,878	5,388
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1021	33%	0.3	21,505	8,841
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1021	33%	0.3	17,016	7,783
118	1000	Teacher, Music - Band	101 38 05 88 000101 498 1021	8%	0.1	6,989	2,590
118	1000	Teacher, Music - Band	101 38 05 88 000101 498 1021	8%	0.1	6,391	2,449
118	1000	Teacher, Music General	101 38 05 88 000101 498 1021	33%	0.3	15,508	7,428
118	1000	Teacher, Spanish	101 38 05 88 000101 498 1021	33%	0.3	19,976	8,480
118	1000	Teacher, Art	101 38 05 88 000101 498 1051	33%	0.3	22,947	5,404

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)498 - WYNBROOKE ELEM**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,950,243**	**1,568,662**
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1051	33%	0.3	21,569	8,868
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1051	33%	0.3	17,068	7,807
118	1000	Teacher, Music - Band	101 38 05 88 000101 498 1051	8%	0.1	7,010	2,598
118	1000	Teacher, Music - Band	101 38 05 88 000101 498 1051	8%	0.1	6,410	2,457
118	1000	Teacher, Music General	101 38 05 88 000101 498 1051	33%	0.3	15,555	7,451
118	1000	Teacher, Spanish	101 38 05 88 000101 498 1051	33%	0.3	20,036	8,507
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 498 0000	100%	1.0	106,968	36,531
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 498 0000	100%	1.0	90,496	32,652
131	2400	Assistant Principal (ES)	101 52 05 80 000101 498 0000	100%	1.0	83,548	31,016
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 498 1011	100%	1.0	27,817	17,891
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 498 1031	100%	1.0	23,203	16,804
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 498 1031	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 498 1031	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 498 1031	100%	1.0	22,118	16,549
140	1000	Para, Spec Ed	101 38 09 80 000101 498 2041	100%	1.0	22,659	16,676
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 498 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 498 0000	100%	1.0	43,333	21,545
142	2400	Clerk, Typist	101 52 10 82 000101 498 0000	100%	1.0	25,857	6,089
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 498 1310	100%	1.0	72,091	28,317
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 498 0000	100%	1.0	74,806	28,956
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 498 0000	100%	1.0	82,216	30,702
172	2100	Counselor I	101 42 06 89 000101 498 0000	100%	1.0	74,806	28,956
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 498 0000	100%	1.0	33,673	13,916
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 498 0000	100%	1.0	27,407	2,097
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 498 0000	100%	1.0	27,407	13,437

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)498 - WYNBROOKE ELEM**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,950,243**	**1,568,662**
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	33,140	2,535

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)503 - ARABIA MOUNTAIN HIGH**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,675,155**	**7,230,243**	**8,808,035**	**8,712,278**
X	110	TEACHERS	3,408,875	3,853,424	4,470,262	4,239,157
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	3,145	21,202	0	0
X	118	ART,MUSIC,PE	309,295	318,185	326,492	334,267
X	130	PRINCIPAL	105,959	109,531	112,309	112,862
X	131	ASSISTANT PRINCIPAL	344,952	331,737	345,118	366,776
X	140	AIDES AND PARAPROFESSIONALS	52,658	110,040	84,407	234,221
X	142	SALARY OF CLERICAL STAFF	218,506	223,484	322,510	279,840
X	165	LIBRARIAN/MEDIA SPECIALIST	46,268	48,549	50,467	50,559
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	0
X	173	SECONDARY COUNSELOR	233,579	235,412	242,266	190,978
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	43,836	45,966	47,132	47,364
X	186	CUSTODIAL PERSONNEL	0	2,827	333,984	317,191
X	210	STATE HEALTH INSURANCE	847,056	855,449	1,111,097	941,220
X	230	TEACHERS RETIREMENT SYSTEM	673,131	739,674	1,008,771	1,223,539
X	290	OTHER EMPLOYEE BENEFITS	146,569	182,004	184,574	179,540
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	103,810	1,700	1,474	0
X	580	TRAVEL - EMPLOYEES	658	425	7,472	9,245
X	610	SUPPLIES	88,160	96,802	102,371	109,171
X	641	TEXTBOOKS - PRINTED	0	0	0	7,734
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	48,698	53,834	57,329	68,614
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**6,675,155**	**7,230,243**	**8,808,035**	**8,712,278**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)503 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**241,325**	**152,761**	**168,646**	**194,764**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 503 0000	OTHER COST-PROFESSIONAL/TECHNI	98,798	0	0	
	DESCRIPTION							
1000	300	X	101 38 95 00 000101 503 3011	OTHER COST-PROFESSIONAL/TECHNI	5,012	1,700	1,474	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 503 1041	TRAVEL-REGULAR	658	425	1,106	1,062
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 503 2021	TRAVEL-REGULAR	0	0	23	24
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 503 3011	TRAVEL-REGULAR	0	0	6,343	8,159
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 503 1041	SUPPLIES-TEACHING	17,668	19,607	18,557	17,931
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 503 2021	SUPPLIES-TEACHING	1,555	1,795	2,727	2,700
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 503 3011	SUPPLIES-TEACHING	26,736	31,162	35,420	43,586
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 503 3011	SUPPLIES-MEDIA	1,650	3,048	3,140	4,039
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)503 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**241,325**	**152,761**	**168,646**	**194,764**
1000	610	X	101 38 53 01 000101 503 1041	SUPPLIES-PER PUPIL	25,119	25,410	26,158	25,124
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 503 2021	SUPPLIES-PER PUPIL	350	462	550	572
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 503 1041	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 503 1310	SUPPLIES-MEDIA	15,082	15,318	15,819	15,219
	DESCRIPTION							
				TEXTBOOKS - PRINTED (641)				
1000	641	X	101 38 56 01 000101 503 3011	TEXTBOOKS	0	0	0	7,734
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 503 1041	EQUIPMENT	20,292	19,232	21,494	20,751
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 503 2021	EQUIPMENT	1,502	1,941	2,346	2,097
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 503 3011	EQUIPMENT	23,442	29,195	29,847	42,262
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 503 1041	EQUIPMENT-PER PUPIL	3,422	3,465	3,567	3,426
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 503 2021	EQUIPMENT-PER PUPIL	40	0	75	78

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)503 - ARABIA MOUNTAIN HIGH**

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**241,325**	**152,761**	**168,646**	**194,764**
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 503 1041	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 503 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 503 3011	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)503 - ARABIA MOUNTAIN HIGH**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,173,215**	**2,344,299**
TEACHERS (110)							
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 503 1041	100%	1.0	41,040	9,665
110	1000	Teacher, Art High School	101 38 05 00 000101 503 1041	100%	1.0	56,031	24,535
110	1000	Teacher, Art High School	101 38 05 00 000101 503 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Biology High School	101 38 05 00 000101 503 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 503 1041	100%	1.0	95,002	33,713
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 503 1041	100%	1.0	65,508	15,427
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 503 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Dance High School	101 38 05 00 000101 503 1041	100%	1.0	46,572	10,968
110	1000	Teacher, Drama High School	101 38 05 00 000101 503 1041	100%	1.0	54,178	24,099
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 503 1041	100%	1.0	64,822	26,606
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 503 1041	100%	1.0	49,431	22,981
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	84,795	31,309
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	82,658	19,466
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	66,107	26,908
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	66,107	26,908
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	64,579	26,548
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	55,370	13,039
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	53,479	23,934
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	51,521	23,473
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	50,559	23,247
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	49,431	11,641
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	47,757	22,587
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	41,040	9,665
110	1000	Teacher, French HS	101 38 05 00 000101 503 1041	100%	1.0	65,508	26,767
110	1000	Teacher, History HS	101 38 05 00 000101 503 1041	100%	1.0	57,784	24,948
110	1000	Teacher, History HS	101 38 05 00 000101 503 1041	100%	1.0	55,410	24,389
110	1000	Teacher, History HS	101 38 05 00 000101 503 1041	100%	1.0	50,672	11,933
110	1000	Teacher, History HS	101 38 05 00 000101 503 1041	100%	1.0	48,544	22,772
110	1000	Teacher, History HS	101 38 05 00 000101 503 1041	100%	1.0	41,040	9,665
110	1000	Teacher, History HS	101 38 05 00 000101 503 1041	25%	0.3	19,382	7,400
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 503 1041	100%	1.0	67,021	27,123
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 503 1041	75%	0.8	58,147	22,199

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)503 - ARABIA MOUNTAIN HIGH**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,173,215**	**2,344,299**
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 503 1041	100%	1.0	55,370	24,379
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 503 1041	100%	1.0	50,672	23,273
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 503 1041	100%	1.0	50,559	23,247
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 503 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	74,806	28,956
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	70,899	16,697
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	64,822	26,606
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	60,479	25,583
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	55,307	13,025
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	54,178	12,759
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	51,521	23,473
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	51,521	23,473
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 503 1041	100%	1.0	65,357	26,732
110	1000	Teacher, Music - Orchestra HS	101 38 05 00 000101 503 1041	100%	1.0	55,370	24,379
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	74,806	17,616
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	74,806	28,956
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	58,219	25,051
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	57,647	24,916
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	55,370	24,379
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	49,431	11,641
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1.0	55,370	24,379
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1.0	49,013	11,543
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Physics High School	101 38 05 00 000101 503 1111	100%	1.0	73,072	28,548
110	1000	Teacher, Physics High School	101 38 05 00 000101 503 1111	100%	1.0	49,431	22,981

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)503 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		6,173,215	2,344,299
110	1000	Teacher, Allotment	101 38 05 00 000101 503 3011	-300%	(3.0)	(145,632)	(68,316)
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 503 3011	100%	1.0	67,422	27,218
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 503 3011	100%	1.0	49,431	22,981
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 503 3011	100%	1.0	41,040	21,005
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 503 3011	100%	1.0	62,129	25,971
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 503 3011	100%	1.0	47,700	22,573
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 503 3011	100%	1.0	47,700	22,573
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 503 3011	100%	1.0	56,965	13,416
110	1000	Teacher, Occ Ed-Agriculture	101 38 05 00 000101 503 3011	100%	1.0	69,490	16,364
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 503 3011	100%	1.0	54,355	24,140
110	1000	Teacher, ESOL - Part Time	101 38 05 00 140101 503 1351	100%	0.0	40,304	3,083
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 503 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 503 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 503 2021	100%	1.0	67,789	27,304
110	1000	Teacher, Interrelated	101 38 06 00 000101 503 2021	100%	1.0	50,672	23,273
ART,MUSIC,PE (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 503 1041	100%	1.0	79,911	30,159
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 503 1041	100%	1.0	78,276	29,774
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 503 1041	100%	1.0	63,207	26,225
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 503 1041	100%	1.0	62,314	26,015
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 503 1041	100%	1.0	50,559	23,247
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 503 0000	100%	1.0	112,862	37,919
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 503 0000	100%	1.0	105,156	24,765
131	2400	Assistant Principal (HS)	101 52 05 81 000101 503 0000	100%	1.0	97,422	34,283
131	2400	Assistant Principal (HS)	101 52 05 81 000101 503 0000	100%	1.0	92,363	33,092
131	2400	Assistant Principal (HS)	101 52 05 81 000101 503 0000	100%	1.0	71,835	28,258
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 503 1041	100%	1.0	25,077	5,906
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 503 1041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 503 1041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 503 1041	100%	1.0	22,118	16,549

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)503 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,173,215**	**2,344,299**
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 503 1041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 503 1041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 503 1041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 503 1041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-ISS (High)	101 38 09 80 000101 503 2021	100%	1.0	32,200	18,923
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 503 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 000101 503 0000	100%	1.0	37,065	20,069
142	2400	Assistant, School Office	101 52 10 82 000101 503 0000	100%	1.0	32,648	7,688
142	2400	Assistant, School Office	101 52 10 82 000101 503 0000	100%	1.0	30,214	18,456
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 503 0000	100%	1.0	46,813	11,025
142	2400	Secretary 10-Month HS	101 52 10 82 000101 503 0000	100%	1.0	30,546	18,533
142	2400	Secretary 10-Month HS	101 52 10 82 000101 503 0000	100%	1.0	27,729	17,870
142	2400	Secretary 12-Month HS	101 52 10 82 000101 503 0000	100%	1.0	34,278	8,072
142	2400	Secretary, Allotment	101 52 10 82 000101 503 0000	100%	1.0	40,547	20,888
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 503 1310	100%	1.0	50,559	11,907
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 503 0000	100%	1.0	64,917	26,628
173	2100	Counselor I	101 42 06 83 000101 503 0000	100%	1.0	50,559	23,247
173	2100	Counselor II High School	101 42 06 83 000101 503 0000	100%	1.0	75,502	29,121
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 503 0000	100%	1.0	47,364	22,494
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 503 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 503 0000	100%	1.0	28,548	2,184
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 503 0000	100%	1.0	28,548	13,524
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 503 0000	100%	1.0	28,548	2,184
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 503 0000	100%	1.0	27,977	2,140
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 503 0000	100%	1.0	27,407	2,097
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 503 0000	100%	1.0	27,407	2,097
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 503 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 503 0000	100%	1.0	26,839	2,053

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)503 - ARABIA MOUNTAIN HIGH**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,173,215**	**2,344,299**
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 503 0000	100%	1.0	26,839	2,053
186	2600	Custodian, Head	101 57 02 86 000101 503 0000	100%	1.0	38,553	20,420

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)557 - LITHONIA HIGH**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**7,419,797**	**7,875,063**	**8,717,692**	**9,992,549**
X	110	TEACHERS	3,749,057	3,853,052	4,202,515	4,911,357
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	373	8,681	0	0
X	118	ART,MUSIC,PE	218,178	247,738	259,456	282,275
X	130	PRINCIPAL	102,010	109,531	112,309	104,293
X	131	ASSISTANT PRINCIPAL	315,388	299,228	310,671	311,690
X	140	AIDES AND PARAPROFESSIONALS	258,376	331,292	359,871	360,459
X	142	SALARY OF CLERICAL STAFF	210,524	216,070	232,824	277,120
X	165	LIBRARIAN/MEDIA SPECIALIST	67,367	77,689	82,065	82,216
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	74,274	141,567	68,834
X	173	SECONDARY COUNSELOR	247,562	267,089	277,161	278,052
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	43,503	42,812	43,921	44,137
X	186	CUSTODIAL PERSONNEL	205,616	234,641	242,001	228,386
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	953,937	986,612	1,107,835	1,278,585
X	230	TEACHERS RETIREMENT SYSTEM	730,859	771,800	1,017,803	1,402,773
X	290	OTHER EMPLOYEE BENEFITS	178,198	214,022	177,231	197,622
X	580	TRAVEL - EMPLOYEES	0	2,531	6,037	5,892
X	610	SUPPLIES	103,576	95,829	94,624	95,593
X	641	TEXTBOOKS - PRINTED	0	0	0	4,491
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	35,273	42,173	49,801	58,774
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**7,419,797**	**7,875,063**	**8,717,692**	**9,992,549**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)557 - LITHONIA HIGH

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**138,850**	**140,533**	**150,462**	**164,750**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 557 1041	TRAVEL-REGULAR	0	781	916	1,046
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 557 2021	TRAVEL-REGULAR	0	0	94	108
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 557 3011	TRAVEL-REGULAR	0	1,750	5,027	4,738
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 557 1041	SUPPLIES	17,705	15,246	13,625	15,771
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 557 2021	SUPPLIES	7,319	6,904	7,612	8,697
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 557 3011	SUPPLIES-TEACHING	32,566	30,297	32,855	25,308
			DESCRIPTION					
1000	610	X	101 38 53 00 009101 557 3011	SUPPLIES-MEDIA	934	3,006	2,489	2,345
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 557 1041	SUPPLIES-PER PUPIL	25,462	23,007	21,670	24,750
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 557 2021	SUPPLIES-PER PUPIL	2,358	2,019	2,222	2,552
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 557 1041	SUPPLIES-RAMP	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)557 - LITHONIA HIGH

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	138,850	140,533	150,462	164,750
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 557 1310	SUPPLIES-MEDIA	17,234	15,351	14,151	16,170
	DESCRIPTION							
				TEXTBOOKS - PRINTED (641)				
1000	641	X	101 38 56 01 000101 557 3011	TEXTBOOKS	0	0	0	4,491
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 557 1041	EQUIPMENT	19,532	20,061	17,243	19,905
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 557 2021	EQUIPMENT	8,489	9,037	9,261	10,607
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 557 3011	EQUIPMENT	3,451	9,907	20,039	24,539
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 557 1041	EQUIPMENT-PER PUPIL	3,474	2,970	2,955	3,375
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 557 2021	EQUIPMENT-PER PUPIL	327	198	303	348
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 557 1041	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 557 2021	DUES AND FEES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)557 - LITHONIA HIGH**

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**138,850**	**140,533**	**150,462**	**164,750**
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 557 3011	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)557 - LITHONIA HIGH**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,948,819**	**2,878,980**
TEACHERS (110)							
110	1000	Teacher, Allotment	101 38 05 00 000101 557 1041	1075%	10.8	521,849	244,800
110	1000	Teacher, Art High School	101 38 05 00 000101 557 1041	100%	1.0	55,747	24,468
110	1000	Teacher, Biology High School	101 38 05 00 000101 557 1041	100%	1.0	55,370	24,379
110	1000	Teacher, Biology High School	101 38 05 00 000101 557 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 557 1041	100%	1.0	73,072	28,548
110	1000	Teacher, Drama High School	101 38 05 00 000101 557 1041	100%	1.0	50,559	23,247
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	93,206	33,290
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	75,264	29,064
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	67,052	15,791
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	64,579	26,548
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	63,207	14,885
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	56,031	13,195
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	54,178	24,099
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	51,521	23,473
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	49,431	22,981
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	50%	0.5	25,280	11,624
110	1000	Teacher, French HS	101 38 05 00 000101 557 1041	100%	1.0	47,700	22,573
110	1000	Teacher, French HS	101 38 05 00 000101 557 1041	50%	0.5	20,520	4,833
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	76,769	29,419
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	66,107	15,568
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	63,207	26,225
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	59,988	25,467
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	53,479	23,934
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	50,672	23,273
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	50,559	23,247
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	50%	0.5	27,873	12,234
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	50%	0.5	25,280	11,624
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	75,264	17,724
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	57,784	24,948
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	57,647	24,916
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	55,370	24,379
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	54,958	12,942

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)557 - LITHONIA HIGH**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,948,819**	**2,878,980**
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	48,544	22,772
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	46,572	22,308
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	50%	0.5	33,511	13,562
110	1000	Teacher, Mathematics SWNC - HS	101 38 05 00 000101 557 1041	100%	1.0	41,040	9,665
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 557 1041	100%	1.0	57,647	24,916
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 557 1041	100%	1.0	56,031	24,535
110	1000	Teacher, P/T History	101 38 05 00 000101 557 1041	100%	0.0	41,095	3,144
110	1000	Teacher, P/T History	101 38 05 00 000101 557 1041	50%	0.5	20,520	10,503
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	83,953	31,111
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	82,216	30,702
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	73,131	28,562
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	73,072	17,208
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	50,672	23,273
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Spanish High School	101 38 05 00 000101 557 1041	100%	1.0	72,091	28,317
110	1000	Teacher, Spanish High School	101 38 05 00 000101 557 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Spanish High School	101 38 05 00 000101 557 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 557 3011	100%	1.0	72,091	28,317
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 557 3011	100%	1.0	59,256	25,295
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 557 3011	50%	0.5	27,873	12,234
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 557 3011	100%	1.0	73,072	17,208
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 557 3011	100%	1.0	61,084	25,726
110	1000	Teacher, SWNC Business Ed	101 38 05 00 000101 557 3011	100%	1.0	41,040	32,345
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 557 2021	100%	1.0	79,767	30,125
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 557 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 557 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 557 2021	100%	1.0	41,040	32,345
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 557 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	93,206	33,290
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	82,216	30,702

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)557 - LITHONIA HIGH

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		6,948,819	2,878,980
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	79,767	30,125
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	77,772	29,655
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	74,806	28,956
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	67,391	27,211
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	58,077	25,017
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	57,647	24,916
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	57,647	24,916
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	50,672	23,273
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	41,040	21,005
110	1000	Teacher, MID/MoID	101 38 06 00 000101 557 2031	100%	1.0	78,276	29,774
110	1000	Teacher, MID/MoID	101 38 06 00 000101 557 2031	100%	1.0	50,672	23,273
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 557 2021	100%	1.0	48,544	22,772
110	2210	Math/Science Dept Chairperson	101 38 11 00 441101 757 0000	100%	0.0	2,112	497
ART,MUSIC,PE (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 557 1041	100%	1.0	87,240	31,885
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 557 1041	100%	1.0	75,479	17,775
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 557 1041	100%	1.0	70,125	27,854
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 557 1041	100%	1.0	49,431	22,981
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 557 0000	100%	1.0	104,293	35,901
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	1.0	93,194	33,288
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	1.0	82,070	30,668
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	1.0	70,338	27,905
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	1.0	66,088	26,903
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 557 1041	100%	1.0	22,118	5,209
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 557 2041	100%	1.0	30,556	18,536
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	1.0	32,747	19,052
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	1.0	25,077	17,246
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	1.0	24,287	17,060

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)557 - LITHONIA HIGH**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,948,819**	**2,878,980**
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 557 2041	100%	1.0	31,652	18,794
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 557 2041	100%	1.0	25,077	17,246
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 557 2041	100%	1.0	25,077	5,906
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 557 2041	100%	1.0	23,744	16,931
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 557 2041	100%	1.0	31,652	18,794
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 000101 557 0000	100%	1.0	44,724	21,872
142	2400	Assistant, School Office	101 52 10 82 000101 557 0000	100%	1.0	30,214	18,456
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 557 0000	100%	1.0	37,760	20,233
142	2400	Secretary 10-Month HS	101 52 10 82 000101 557 0000	100%	1.0	32,800	19,064
142	2400	Secretary 10-Month HS	101 52 10 82 000101 557 0000	100%	1.0	32,800	19,064
142	2400	Secretary 10-Month HS	101 52 10 82 000101 557 0000	100%	1.0	30,546	7,193
142	2400	Secretary 10-Month HS	101 52 10 82 000101 557 0000	100%	1.0	27,729	17,870
142	2400	Secretary, Allotment	101 52 10 82 000101 557 0000	100%	1.0	40,547	20,888
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 557 1310	100%	1.0	82,216	30,702
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 557 0000	100%	1.0	68,834	27,550
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 557 0000	100%	1.0	65,508	26,767
173	2100	Counselor I	101 42 06 83 000101 557 0000	100%	1.0	64,579	15,208
173	2100	Counselor I	101 42 06 83 000101 557 0000	100%	1.0	49,431	22,981
173	2100	Counselor II High School	101 42 06 83 000101 557 0000	100%	1.0	98,534	23,205
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 557 0000	100%	1.0	44,137	21,735
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	30,256	13,655
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	28,548	13,524

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)557 - LITHONIA HIGH**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,948,819**	**2,878,980**
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	26,839	2,053
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	32,540	20,630

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)558 - LITHONIA MIDDLE SCH**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,889,214**	**6,887,881**	**7,462,013**	**7,620,832**
X	110	TEACHERS	3,186,790	3,214,956	3,475,762	3,518,932
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	68	1,101	0	0
X	118	ART,MUSIC,PE	525,988	499,426	503,438	462,195
X	130	PRINCIPAL	106,697	113,507	116,386	116,959
X	131	ASSISTANT PRINCIPAL	331,415	245,069	246,836	247,531
X	140	AIDES AND PARAPROFESSIONALS	212,850	207,641	224,194	205,024
X	142	SALARY OF CLERICAL STAFF	198,139	185,609	202,263	230,431
X	165	LIBRARIAN/MEDIA SPECIALIST	57,966	62,783	65,388	65,508
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	105,164	119,555	62,129
X	173	SECONDARY COUNSELOR	204,589	209,823	165,290	212,729
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,747	43,617	44,724	44,944
X	186	CUSTODIAL PERSONNEL	210,829	207,306	230,565	229,991
X	191	OTHER ADMINISTRATIVE PERSONNEL	4,384	(0)	0	0
X	210	STATE HEALTH INSURANCE	902,207	875,691	975,906	935,550
X	230	TEACHERS RETIREMENT SYSTEM	682,056	674,782	873,182	1,067,826
X	290	OTHER EMPLOYEE BENEFITS	165,329	179,587	152,959	157,363
X	580	TRAVEL - EMPLOYEES	0	0	0	1,066
X	610	SUPPLIES	50,259	55,908	53,590	52,221
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,903	5,912	11,975	10,433
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**6,889,214**	**6,887,881**	**7,462,013**	**7,620,832**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)558 - LITHONIA MIDDLE SCH

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**58,162**	**61,821**	**65,565**	**63,720**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 558 1081	TRAVEL-REGULAR	0	0	0	982
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 558 2021	TRAVEL-REGULAR	0	0	0	84
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 558 1081	SUPPLIES	4,883	5,117	6,518	5,233
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 558 2021	SUPPLIES	5,363	13,947	8,189	6,843
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 558 1081	SUPPLIES-PER PUPIL	23,011	19,965	22,110	23,232
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 558 2021	SUPPLIES-PER PUPIL	2,464	2,452	2,310	1,980
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 558 1081	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 558 1310	SUPPLIES-MEDIA	14,538	14,428	14,463	14,933
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 558 1081	EQUIPMENT	1,586	623	705	320
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)558 - LITHONIA MIDDLE SCH

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**58,162**	**61,821**	**65,565**	**63,720**
1000	730	X	101	61	92	00	000101	558	2021	EQUIPMENT	4,061	2,329	7,940	6,675
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	558	1081	EQUIPMENT-PER PUPIL	2,031	2,961	3,015	3,168
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	558	2021	EQUIPMENT-PER PUPIL	225	0	315	270
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	558	1081	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	558	2021	DUES AND FEES	0	0	0	0
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)558 - LITHONIA MIDDLE SCH

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,396,373**	**2,160,739**
TEACHERS (110)							
110	1000	Teacher, Art SWNC	101 38 05 00 000101 558 1081	100%	1.0	41,040	9,665
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 558 1081	100%	1.0	57,647	24,916
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	61,084	25,726
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	59,988	25,467
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	57,647	24,916
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	55,370	24,379
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	54,958	24,282
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	50,559	23,247
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	49,431	11,641
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	41,040	9,665
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 558 1081	100%	1.0	55,370	13,039
110	1000	Teacher, Grade 6 English	101 38 05 00 000101 558 1081	100%	1.0	75,479	29,115
110	1000	Teacher, Grade 7 Math	101 38 05 00 000101 558 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 7 Science	101 38 05 00 000101 558 1081	100%	1.0	51,521	23,473
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	82,216	30,702
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	74,806	28,956
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	69,681	27,750
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	58,077	25,017
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	57,647	24,916
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	55,747	24,468
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	55,410	13,049
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	50,483	23,229
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	46,572	10,968
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	83,953	31,111
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	74,806	28,956
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	69,681	16,410
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	49,431	22,981

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)558 - LITHONIA MIDDLE SCH**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,396,373**	**2,160,739**
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	41,040	9,665
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	82,216	30,702
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	75,264	29,064
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	69,681	27,750
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	68,834	27,550
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	65,508	26,767
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	65,508	26,767
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	60,639	25,621
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	50,559	11,907
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	49,431	22,981
110	1000	Teacher, P/T ESOL MS	101 38 05 00 140101 558 1351	100%	0.0	41,263	3,157
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	95,002	33,713
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	67,789	27,304
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	65,357	26,732
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	63,216	26,227
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	49,431	34,321
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	48,277	22,709
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	1.0	56,031	24,535
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	1.0	41,040	21,005
110	1000	Teacher, MID/MoID	101 38 06 00 000101 558 2041	100%	1.0	47,700	11,233
110	1000	Teacher, S/PID	101 38 06 00 000101 558 2041	100%	1.0	67,021	27,123
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 558 2021	100%	1.0	48,544	22,772
ART,MUSIC,PE (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1.0	83,953	31,111
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1.0	74,806	28,956

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)558 - LITHONIA MIDDLE SCH**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,396,373**	**2,160,739**
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1.0	67,021	27,123
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1.0	56,031	24,535
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1.0	46,572	22,308
118	1000	Teacher, Music - Band MS	101 38 05 88 000101 558 1081	100%	1.0	46,572	10,968
118	1000	Teacher, Music - Choral MS	101 38 05 88 000101 558 1081	100%	1.0	87,240	31,885
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 558 0000	100%	1.0	116,959	38,883
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 558 0000	100%	1.0	99,983	34,886
131	2400	Assistant Principal (MS)	101 52 05 81 000101 558 0000	100%	1.0	76,954	29,462
131	2400	Assistant Principal (MS)	101 52 05 81 000101 558 0000	100%	1.0	70,594	27,965
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 558 1041	100%	1.0	25,623	6,034
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 558 1041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 558 5071	100%	1.0	22,118	5,209
140	1000	Para, SPED Allotment	101 38 09 80 000101 558 2041	100%	1.0	36,064	19,833
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 558 2051	100%	1.0	22,118	16,549
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 558 2051	100%	1.0	32,747	19,052
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 558 2051	100%	1.0	22,118	16,549
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 558 2051	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth) (MS)	101 42 02 82 000101 558 0000	100%	1.0	37,760	20,233
142	2400	Assistant, School Office	101 52 10 82 000101 558 0000	100%	1.0	33,576	19,247
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 558 0000	100%	1.0	37,760	8,893
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 558 0000	100%	1.0	30,546	18,533
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 558 0000	100%	1.0	29,983	18,401
142	2400	Secretary, 11 month	101 52 10 82 000101 558 0000	100%	1.0	40,533	20,885
142	2400	Secretary, Allotment	101 52 10 82 000101 558 0000	50%	0.5	20,273	10,444
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 558 1310	100%	1.0	65,508	15,427
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 558 0000	100%	1.0	62,129	25,971
SECONDARY COUNSELOR (173)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)558 - LITHONIA MIDDLE SCH**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,396,373**	**2,160,739**
173	2100	Counselor PT	101 42 06 83 000101 558 0000	100%	0.0	46,603	3,565
173	2100	Counselor I, Middle School	101 42 06 83 000101 558 0000	100%	1.0	68,870	27,559
173	2100	Counselor II Middle School	101 42 06 83 000101 558 0000	100%	1.0	97,256	34,244
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 558 0000	100%	1.0	44,944	21,924
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	32,532	13,829
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	29,115	13,567
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	27,407	13,437
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Head	101 57 02 86 000101 558 0000	100%	1.0	30,734	7,237

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)566 - REDAN MIDDLE**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,017,203**	**5,203,597**	**5,699,538**	**5,747,781**
X	110	TEACHERS	2,078,751	2,219,791	2,554,350	2,439,121
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	1,245	8,036	0	0
X	118	ART,MUSIC,PE	314,443	333,957	344,760	342,199
X	130	PRINCIPAL	100,923	107,143	109,861	107,124
X	131	ASSISTANT PRINCIPAL	348,814	236,879	255,608	253,888
X	140	AIDES AND PARAPROFESSIONALS	140,255	126,652	125,598	204,478
X	142	SALARY OF CLERICAL STAFF	202,065	172,960	139,151	151,919
X	165	LIBRARIAN/MEDIA SPECIALIST	72,884	76,596	79,621	59,988
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	92,047	57,541	57,647
X	173	SECONDARY COUNSELOR	177,610	200,826	209,833	210,427
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	43,234	45,901	47,132	47,364
X	186	CUSTODIAL PERSONNEL	213,027	212,632	209,057	173,566
X	191	OTHER ADMINISTRATIVE PERSONNEL	4,736	0	0	0
X	210	STATE HEALTH INSURANCE	671,046	670,676	740,731	722,925
X	230	TEACHERS RETIREMENT SYSTEM	498,138	514,501	664,976	816,496
X	290	OTHER EMPLOYEE BENEFITS	122,091	145,065	119,448	115,425
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	290	0	0
X	580	TRAVEL - EMPLOYEES	0	0	656	687
X	610	SUPPLIES	26,173	32,402	33,391	35,947
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,767	7,244	7,824	8,580
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**5,017,203**	**5,203,597**	**5,699,538**	**5,747,781**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)566 - REDAN MIDDLE

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**27,940**	**39,936**	**41,871**	**45,214**
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	101 38 95 00 000101 566 1081	OTHER COST-PROFESSIONAL/TECHNI	0	290	0	
	DESCRIPTION							
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 566 1081	TRAVEL-REGULAR	0	0	589	604
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 566 2021	TRAVEL-REGULAR	0	0	67	83
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 566 1081	SUPPLIES	3,128	3,254	3,553	3,266
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 566 2021	SUPPLIES	957	4,362	5,142	6,793
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 566 1081	SUPPLIES-PER PUPIL	11,947	14,133	13,926	14,300
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 566 2021	SUPPLIES-PER PUPIL	632	1,211	1,584	1,958
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 566 1081	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 566 1310	SUPPLIES-MEDIA	9,510	9,442	9,186	9,630
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)566 - REDAN MIDDLE

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**27,940**	**39,936**	**41,871**	**45,214**
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 566 1081	EQUIPMENT	780	390	523	256
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 566 2021	EQUIPMENT	439	4,861	5,186	6,107
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 566 1081	EQUIPMENT-PER PUPIL	548	1,794	1,899	1,950
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 566 2021	EQUIPMENT-PER PUPIL	0	198	216	267
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 566 1081	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 566 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)566 - REDAN MIDDLE**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,047,721**	**1,654,846**
TEACHERS (110)							
110	1000	Teacher, Allotment	101 38 05 00 000101 566 1081	75%	0.8	36,408	17,079
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 566 1081	100%	1.0	75,479	29,115
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 566 1081	100%	1.0	49,431	11,641
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 566 1081	100%	1.0	57,647	24,916
110	1000	Teacher, English Middle School	101 38 05 00 000101 566 1081	100%	1.0	49,431	11,641
110	1000	Teacher, English Middle School	101 38 05 00 000101 566 1081	100%	1.0	48,544	22,772
110	1000	Teacher, English Middle School	101 38 05 00 000101 566 1081	100%	1.0	47,757	11,247
110	1000	Teacher, English Middle School	101 38 05 00 000101 566 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 566 1081	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 566 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 7 English	101 38 05 00 000101 566 1081	100%	1.0	56,031	24,535
110	1000	Teacher, Grade 7 English	101 38 05 00 000101 566 1081	100%	1.0	47,700	11,233
110	1000	Teacher, Grade 7 Science	101 38 05 00 000101 566 1081	100%	1.0	63,207	14,885
110	1000	Teacher, Grade 7 Social Studie	101 38 05 00 000101 566 1081	100%	1.0	72,091	28,317
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	1.0	49,431	11,641
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	1.0	46,572	10,968
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	1.0	68,834	27,550
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	1.0	59,130	25,265
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1.0	70,899	28,037
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1.0	68,703	27,520
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1.0	67,391	27,211
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1.0	64,579	26,548
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1.0	46,572	22,308
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 566 1351	100%	1.0	60,639	25,621
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 566 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 566 2021	100%	1.0	41,040	21,005

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)566 - REDAN MIDDLE**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,047,721**	**1,654,846**
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 566 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	82,308	30,723
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	69,681	16,410
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	65,508	26,767
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	63,207	26,225
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	58,077	25,017
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	56,031	24,535
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	41,040	21,005
110	1000	Teacher, MID/MoID	101 38 06 00 000101 566 2021	100%	1.0	79,467	30,055
110	1000	Teacher, MID/MoID	101 38 06 00 000101 566 2021	100%	1.0	55,410	24,389
ART,MUSIC,PE (118)							
118	1000	Teacher, Art Middle School	101 38 05 88 000101 566 1081	100%	1.0	49,431	22,981
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 566 1081	100%	1.0	62,314	26,015
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 566 1081	100%	1.0	50,483	23,229
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 566 1081	100%	1.0	47,757	22,587
118	1000	Teacher, Music - Band MS	101 38 05 88 000101 566 1081	100%	1.0	66,107	26,908
118	1000	Teacher, Music - Choral MS	101 38 05 88 000101 566 1081	100%	1.0	66,107	26,908
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 566 0000	100%	1.0	107,124	36,568
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 566 0000	100%	1.0	94,864	33,681
131	2400	Assistant Principal (MS)	101 52 05 81 000101 566 0000	100%	1.0	82,070	30,668
131	2400	Assistant Principal (MS)	101 52 05 81 000101 566 0000	100%	1.0	76,954	29,462
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 566 1081	100%	1.0	22,118	16,549
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 566 5071	100%	1.0	26,172	17,504
140	1000	Para, SPED Allotment	101 38 09 80 000101 566 2041	100%	1.0	36,064	19,833
140	1000	Para, Special Ed	101 38 09 80 000101 566 2041	100%	1.0	22,118	17,655
140	1000	Para, Special Ed	101 38 09 80 000101 566 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 566 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 566 2041	100%	1.0	22,118	16,549

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)566 - REDAN MIDDLE

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,047,721**	**1,654,846**
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 566 2041	100%	1.0	31,652	18,794
SALARY OF CLERICAL STAFF (142)							
142	2400	Assistant, School Office	101 52 10 82 000101 566 0000	100%	1.0	31,675	7,459
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 566 0000	100%	1.0	37,760	20,233
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 566 0000	100%	1.0	44,724	21,872
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 566 0000	100%	1.0	37,760	20,233
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 566 1310	100%	1.0	59,988	25,467
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 566 0000	100%	1.0	57,647	24,916
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 566 0000	100%	1.0	68,834	16,210
173	2100	Counselor I, Middle School	101 42 06 83 000101 566 0000	100%	1.0	49,431	22,981
173	2100	Counselor II Middle School	101 42 06 83 000101 566 0000	100%	1.0	92,162	21,704
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 566 0000	100%	1.0	47,364	22,494
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	33,102	13,872
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	32,532	13,829
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	26,839	13,393
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 566 0000	100%	0.0	0	0
186	2600	Custodian, Allotment	101 57 02 86 000101 566 0000	-100%	(1.0)	(31,964)	(13,785)
186	2600	Custodian, Head	101 57 02 86 000101 566 0000	100%	1.0	32,540	7,663

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)567 - REDAN HIGH**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,196,047**	**6,636,804**	**6,945,269**	**6,777,578**
X	110	TEACHERS	3,121,405	3,306,124	3,540,187	3,065,857
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	38,173	68,223	0	0
X	118	ART,MUSIC,PE	160,938	176,302	182,120	184,755
X	130	PRINCIPAL	115,254	109,531	112,309	112,862
X	131	ASSISTANT PRINCIPAL	233,958	240,926	248,241	249,053
X	140	AIDES AND PARAPROFESSIONALS	132,418	114,585	122,328	154,734
X	142	SALARY OF CLERICAL STAFF	175,134	181,089	163,137	173,826
X	165	LIBRARIAN/MEDIA SPECIALIST	60,485	60,529	63,092	63,207
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	47,251	62,200	62,314
X	173	SECONDARY COUNSELOR	178,054	197,738	207,504	197,501
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	10,706	0	55,712
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	52,191	51,955	42,315	42,524
X	186	CUSTODIAL PERSONNEL	268,949	332,442	281,744	357,377
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	780,242	845,339	875,032	870,345
X	230	TEACHERS RETIREMENT SYSTEM	572,393	610,483	785,347	910,213
X	290	OTHER EMPLOYEE BENEFITS	148,897	174,844	144,666	144,792
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	40,702	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	3,665	4,836
X	610	SUPPLIES	75,780	82,024	74,811	71,999
X	612	COMPUTER SOFTWARE	0	0	7,897	7,897
X	641	TEXTBOOKS - PRINTED	0	0	0	3,817
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	41,075	26,714	28,674	43,957

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)567 - REDAN HIGH**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,196,047**	**6,636,804**	**6,945,269**	**6,777,578**
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**6,196,047**	**6,636,804**	**6,945,269**	**6,777,578**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)567 - REDAN HIGH

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**157,556**	**108,738**	**115,047**	**132,506**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 567 0000	OTHER COST-PROFESSIONAL/TECHNI	40,702	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 567 1041	TRAVEL-REGULAR	0	0	697	730
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 567 2021	TRAVEL-REGULAR	0	0	73	79
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 567 3011	TRAVEL-REGULAR	0	0	2,895	4,027
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 567 1041	SUPPLIES	11,301	14,435	10,531	10,993
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 567 2021	SUPPLIES	7,112	6,408	5,326	7,023
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 567 3011	SUPPLIES-TEACHING	24,435	25,429	22,809	21,512
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 567 3011	SUPPLIES-MEDIA	959	0	1,928	1,994
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 567 1041	SUPPLIES-PER PUPIL	18,088	20,201	16,478	17,270
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)567 - REDAN HIGH

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**157,556**	**108,738**	**115,047**	**132,506**
1000	610	X	101 38 53 01 000101 567 2021	SUPPLIES-PER PUPIL	1,911	4,453	6,951	1,870
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 567 1041	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 567 1310	SUPPLIES-MEDIA	11,973	11,098	10,788	11,337
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				
1000	612	X	101 38 53 05 000101 567 1041	COMPUTER SOFTWARE	0	0	7,897	7,897
	DESCRIPTION							
				TEXTBOOKS - PRINTED (641)				
1000	641	X	101 38 56 01 000101 567 3011	TEXTBOOKS	0	0	0	3,817
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 567 1041	EQUIPMENT	15,521	11,425	5,150	13,933
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 567 2021	EQUIPMENT	8,002	3,672	2,100	6,556
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 567 3011	EQUIPMENT	14,927	11,102	19,177	20,858
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 567 1041	EQUIPMENT-PER PUPIL	2,360	360	2,247	2,355
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)567 - REDAN HIGH**

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**157,556**	**108,738**	**115,047**	**132,506**
1000	730	X	101	61	92	01	000101	567	2021	EQUIPMENT-PER PUPIL	264	155	0	255
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	567	1041	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	567	2021	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	567	3011	DUES AND FEES	0	0	0	0
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)567 - REDAN HIGH

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			4,719,722	1,925,350
TEACHERS (110)							
110	1000	Teacher, Allotment	101 38 05 00 000101 567 1041	-225%	(2.3)	(109,224)	(51,237)
110	1000	Teacher, Art High School	101 38 05 00 000101 567 1041	100%	1.0	47,757	22,587
110	1000	Teacher, Biology High School	101 38 05 00 000101 567 1041	100%	1.0	70,899	28,037
110	1000	Teacher, Drama High School	101 38 05 00 000101 567 1041	100%	1.0	67,021	27,123
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	59,988	25,467
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	58,077	13,677
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	51,521	23,473
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	50,672	23,273
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	49,431	22,981
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	49,431	22,981
110	1000	Teacher, English - HS SWNC	101 38 05 00 000101 567 1041	100%	1.0	41,040	9,665
110	1000	Teacher, French HS	101 38 05 00 000101 567 1041	100%	1.0	82,308	19,383
110	1000	Teacher, History HS	101 38 05 00 000101 567 1041	100%	1.0	62,314	26,015
110	1000	Teacher, History HS	101 38 05 00 000101 567 1041	100%	1.0	50,559	23,247
110	1000	Teacher, History HS	101 38 05 00 000101 567 1041	100%	1.0	46,572	22,308
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 567 1041	100%	1.0	73,072	28,548
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 567 1041	100%	1.0	65,508	26,767
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 567 1041	100%	1.0	57,647	24,916
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 567 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	77,077	29,492
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	64,579	26,548
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	62,934	26,161
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	48,544	22,772
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	46,572	22,308
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 567 1041	100%	1.0	76,769	29,419
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 567 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Science - HS	101 38 05 00 000101 567 1041	100%	1.0	82,216	19,362
110	1000	Teacher, Science - HS	101 38 05 00 000101 567 1041	100%	1.0	50,672	23,273

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)567 - REDAN HIGH**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,719,722**	**1,925,350**
110	1000	Teacher, Science - HS	101 38 05 00 000101 567 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Science - HS	101 38 05 00 000101 567 1041	100%	1.0	49,431	11,641
110	1000	Teacher, Science - HS	101 38 05 00 000101 567 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Spanish High School	101 38 05 00 000101 567 1041	100%	1.0	65,357	26,732
110	1000	Teacher, Spanish High School	101 38 05 00 000101 567 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Spanish High School	101 38 05 00 000101 567 1041	100%	1.0	46,572	10,968
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 567 3011	100%	1.0	50,559	23,247
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 567 3011	100%	1.0	49,431	22,981
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 567 3011	100%	1.0	46,572	22,308
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 567 3011	100%	1.0	41,040	9,665
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 567 3011	100%	1.0	58,219	13,711
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 567 3011	100%	1.0	56,031	24,535
110	1000	Teacher, ESOL - Part Time	101 38 05 00 140101 567 1351	100%	0.0	36,928	2,825
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	72,091	28,317
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	68,703	27,520
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	64,579	26,548
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	62,129	14,631
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	51,521	23,473
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	47,700	22,573
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	41,040	21,005
110	1000	Teacher, MID/MoID	101 38 06 00 000101 567 2041	100%	1.0	67,021	15,783
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 567 2051	100%	1.0	79,767	30,125
ART,MUSIC,PE (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 567 1041	100%	1.0	65,508	26,767
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 567 1041	100%	1.0	63,216	26,227
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 567 1041	100%	1.0	56,031	24,535
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 567 0000	100%	1.0	112,862	37,919
ASSISTANT PRINCIPAL (131)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)567 - REDAN HIGH

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		4,719,722	1,925,350
131	2400	Assistant Principal (HS)	101 52 05 81 000101 567 0000	100%	1.0	112,776	37,899
131	2400	Assistant Principal (HS)	101 52 05 81 000101 567 0000	100%	1.0	71,835	28,258
131	2400	Assistant Principal (HS)	101 52 05 81 000101 567 0000	100%	1.0	64,442	26,516
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 567 5071	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 567 2031	100%	1.0	32,747	19,052
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 567 2031	100%	1.0	30,556	18,536
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 567 2031	100%	1.0	22,118	16,549
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 567 2041	100%	1.0	25,077	17,246
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 567 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 000101 567 0000	100%	1.0	39,154	20,561
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 567 0000	100%	1.0	44,724	21,872
142	2400	Secretary 10-Month HS	101 52 10 82 000101 567 0000	100%	1.0	30,546	7,193
142	2400	Secretary 10-Month HS	101 52 10 82 000101 567 0000	100%	1.0	30,546	18,533
142	2400	Secretary 10-Month HS	101 52 10 82 000101 567 0000	100%	1.0	28,856	18,136
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 567 1310	100%	1.0	63,207	26,225
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 567 0000	100%	1.0	62,314	26,015
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 567 0000	100%	1.0	70,572	27,960
173	2100	Counselor I	101 42 06 83 000101 567 0000	100%	1.0	49,431	22,981
173	2100	Counselor II High School	101 42 06 83 000101 567 0000	100%	1.0	77,498	29,591
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist, Student Supp-Cert	101 42 04 00 000101 567 0000	100%	1.0	55,712	24,460
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 567 0000	100%	1.0	42,524	21,355
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	34,811	14,003
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	34,243	13,960
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	31,394	13,742
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	29,686	13,611

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)567 - REDAN HIGH**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,719,722**	**1,925,350**
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	29,686	8,475
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	27,407	13,437
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	27,407	13,437
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	26,839	2,053
186	2600	Custodian, Head	101 57 02 86 000101 567 0000	100%	1.0	32,540	13,829

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)578 - STEPHENSON HIGH**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**8,449,263**	**9,131,258**	**9,514,288**	**9,929,857**
X	110	TEACHERS	4,190,157	4,618,249	4,787,513	4,840,094
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	679	7,284	0	0
X	118	ART,MUSIC,PE	347,678	368,042	372,912	373,597
X	130	PRINCIPAL	112,848	121,168	124,241	124,853
X	131	ASSISTANT PRINCIPAL	391,785	357,540	370,566	382,017
X	140	AIDES AND PARAPROFESSIONALS	181,571	194,628	201,911	201,699
X	142	SALARY OF CLERICAL STAFF	272,096	258,979	237,096	287,402
X	165	LIBRARIAN/MEDIA SPECIALIST	72,884	76,596	79,621	79,767
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	74,715	66,898	67,021
X	173	SECONDARY COUNSELOR	249,782	268,907	279,174	280,006
X	177	FAMILY SERVICES/PARENT COORDINATOR	47,810	8,757	0	0
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	48,271	50,656	51,948	52,204
X	186	CUSTODIAL PERSONNEL	297,450	302,570	317,309	318,298
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,835	(0)	0	0
X	210	STATE HEALTH INSURANCE	1,003,238	1,074,448	1,114,821	1,125,495
X	230	TEACHERS RETIREMENT SYSTEM	848,997	901,409	1,111,083	1,397,195
X	290	OTHER EMPLOYEE BENEFITS	206,464	254,698	195,671	201,770
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,341	1,600	0	0
X	580	TRAVEL - EMPLOYEES	0	611	8,028	8,672
X	610	SUPPLIES	110,595	122,611	118,720	110,309
X	641	TEXTBOOKS - PRINTED	0	0	0	7,161
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	62,782	67,276	76,262	71,783
X	810	DUES AND FEES	0	514	514	514

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)578 - STEPHENSON HIGH**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**8,449,263**	**9,131,258**	**9,514,288**	**9,929,857**
		TOTAL EXPENSE	**8,449,263**	**9,131,258**	**9,514,288**	**9,929,857**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)578 - STEPHENSON HIGH

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**174,718**	**192,612**	**203,524**	**198,439**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 578 3011	OTHER COST-PROFESSIONAL/TECHNI	1,341	1,600	0	
	DESCRIPTION							
2210	300	X	101 46 95 00 000101 578 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2213	300	X	101 44 95 00 000101 578 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 578 1041	TRAVEL-REGULAR	0	611	0	1,019
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 578 2021	TRAVEL-REGULAR	0	0	0	99
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 578 3011	TRAVEL-REGULAR	0	0	8,028	7,554
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 578 1041	SUPPLIES/MATERIALS	19,244	18,269	15,116	15,770
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 578 2021	SUPPLIES	8,175	9,166	9,749	8,341
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 578 3011	SUPPLIES-TEACHING	32,858	43,515	42,883	40,352
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)578 - STEPHENSON HIGH

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**174,718**	**192,612**	**203,524**	**198,439**
1000	610	X	101 38 53 00 009101 578 3011	SUPPLIES-MEDIA	2,638	3,150	3,974	3,740
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 578 1041	SUPPLIES-PER PUPIL	27,537	27,982	27,894	24,112
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 578 2021	SUPPLIES-PER PUPIL	2,265	2,485	2,530	2,332
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 578 1041	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 578 1310	SUPPLIES-MEDIA	17,877	18,045	16,574	15,662
	DESCRIPTION							
				TEXTBOOKS - PRINTED (641)				
1000	641	X	101 38 56 01 000101 578 3011	TEXTBOOKS	0	0	0	7,161
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 578 1041	EQUIPMENT	21,933	22,975	20,979	19,792
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 578 2021	EQUIPMENT	9,066	10,421	9,886	9,258
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 578 3011	EQUIPMENT	27,674	29,727	41,581	39,127
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 578 1041	EQUIPMENT-PER PUPIL	3,801	3,814	3,471	3,288

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)578 - STEPHENSON HIGH**

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**174,718**	**192,612**	**203,524**	**198,439**
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 578 2021	EQUIPMENT-PER PUPIL	308	339	345	318
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 578 1041	DUES AND FEES	0	514	514	514
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 578 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 578 3011	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)578 - STEPHENSON HIGH

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			7,006,958	2,724,460
TEACHERS (110)							
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 578 1041	100%	1.0	48,277	22,709
110	1000	Teacher, Allotment	101 38 05 00 000101 578 1041	-25%	(0.3)	(12,136)	(5,693)
110	1000	Teacher, Art High School	101 38 05 00 000101 578 1041	100%	1.0	64,579	26,548
110	1000	Teacher, Dance High School	101 38 05 00 000101 578 1041	100%	1.0	41,040	9,665
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	79,911	30,159
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	76,769	29,419
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	74,806	28,956
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	70,899	28,037
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	67,052	27,131
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	63,207	26,225
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	62,314	26,015
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	55,370	24,379
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	47,700	22,573
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	47,700	22,573
110	1000	Teacher, French HS	101 38 05 00 000101 578 1041	100%	1.0	67,789	27,304
110	1000	Teacher, French HS	101 38 05 00 000101 578 1041	100%	1.0	55,747	24,468
110	1000	Teacher, History HS	101 38 05 00 000101 578 1041	100%	1.0	67,052	15,791
110	1000	Teacher, History HS	101 38 05 00 000101 578 1041	100%	1.0	47,700	22,573
110	1000	Teacher, History HS SWNC	101 38 05 00 000101 578 1041	100%	1.0	41,040	9,665
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	77,772	29,655
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	73,131	28,562
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	65,508	26,767
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	62,129	25,971
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	61,084	25,726
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	56,031	24,535
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	55,370	24,379
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	79,767	30,125
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	76,769	29,419
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	75,264	29,064
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	73,072	28,548
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	67,021	27,123
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	67,021	27,123

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)578 - STEPHENSON HIGH

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**7,006,958**	**2,724,460**
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	56,031	24,535
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	55,410	24,389
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	55,410	24,389
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	51,521	23,473
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	50,559	11,907
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 578 1041	100%	1.0	63,207	26,225
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 578 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 578 1041	100%	1.0	82,658	30,806
110	1000	Teacher, Music - Strings HS	101 38 05 00 000101 578 1041	50%	0.5	39,138	14,887
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	80,387	30,271
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	67,021	15,783
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	62,129	25,971
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	55,370	24,379
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	50,483	23,229
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	49,431	11,641
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	49,013	22,883
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Spanish High School	101 38 05 00 000101 578 1041	100%	1.0	74,806	17,616
110	1000	Teacher, Spanish High School	101 38 05 00 000101 578 1041	100%	1.0	66,107	26,908
110	1000	Teacher, Spanish High School	101 38 05 00 000101 578 1041	100%	1.0	56,965	24,756
110	1000	Teacher, Spanish SWNC	101 38 05 00 000101 578 1041	100%	1.0	46,572	10,968
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 578 3011	100%	1.0	81,160	30,453
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 578 3011	100%	1.0	49,431	11,641
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 578 3011	100%	1.0	49,013	22,883
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 578 3011	100%	1.0	84,795	31,309
110	1000	Teacher, Marketing	101 38 05 00 000101 578 3011	100%	1.0	60,479	25,583
110	1000	Teacher, Marketing	101 38 05 00 000101 578 3011	100%	1.0	47,757	11,247
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 578 3011	100%	1.0	99,341	34,735
110	1000	Teacher, ESOL - Part Time	101 38 05 00 140101 578 1351	100%	0.0	41,439	3,170
110	1000	Teacher, Interrel SWNC 050	101 38 06 00 000101 578 2021	100%	1.0	41,040	9,665

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)578 - STEPHENSON HIGH

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		7,006,958	2,724,460
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 578 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	76,769	29,419
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	74,806	28,956
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	67,789	27,304
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	66,107	26,908
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	65,508	15,427
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	62,314	26,015
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	55,712	24,460
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	51,521	23,473
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	49,013	11,543
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	46,572	22,308
110	1000	Teacher, S/PID	101 38 06 00 000101 578 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Specific Learning Dis	101 38 06 00 000101 578 2021	100%	1.0	67,391	27,211
110	1000	Teacher, MID/MoID	101 38 06 00 000101 578 2031	100%	1.0	85,595	31,497
110	1000	Teacher, MID/MoID	101 38 06 00 000101 578 2031	100%	1.0	76,769	29,419
ART,MUSIC,PE (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 578 1041	100%	1.0	82,308	30,723
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 578 1041	100%	1.0	79,767	30,125
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 578 1041	100%	1.0	79,767	30,125
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 578 1041	100%	1.0	78,276	29,774
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 578 1041	100%	1.0	53,479	23,934
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 578 0000	100%	1.0	124,853	40,743
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	1.0	102,541	35,488
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	1.0	99,983	34,886
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	1.0	92,306	33,078
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	1.0	87,187	31,872
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 578 5071	100%	1.0	22,118	5,209
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 578 2041	100%	1.0	32,747	19,052
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 578 2041	100%	1.0	25,077	17,246

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)578 - STEPHENSON HIGH

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		7,006,958	2,724,460
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 578 2041	100%	1.0	32,200	18,923
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 578 2041	100%	1.0	23,203	5,464
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 578 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 578 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 578 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 000101 578 0000	100%	1.0	39,851	20,725
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1.0	34,151	19,383
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1.0	33,134	19,143
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1.0	30,214	18,456
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1.0	26,323	17,540
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 578 0000	100%	1.0	45,422	22,037
142	2400	Secretary 12-Month HS	101 52 10 82 000101 578 0000	100%	1.0	37,760	8,893
142	2400	Secretary, Allotment	101 52 10 82 000101 578 0000	100%	1.0	40,547	20,888
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 578 1310	100%	1.0	79,767	30,125
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 578 0000	100%	1.0	67,021	15,783
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 578 0000	100%	1.0	73,131	28,562
173	2100	Counselor I	101 42 06 83 000101 578 0000	100%	1.0	64,579	26,548
173	2100	Counselor I	101 42 06 83 000101 578 0000	100%	1.0	59,988	25,467
173	2100	Counselor II High School	101 42 06 83 000101 578 0000	100%	1.0	82,308	30,723
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 578 0000	100%	1.0	52,204	23,634
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	31,394	2,402
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	29,686	2,271
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	27,977	2,140
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	27,407	13,437
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	26,839	13,393

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)578 - STEPHENSON HIGH**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**7,006,958**	**2,724,460**
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Head	101 57 02 86 000101 578 0000	100%	1.0	37,953	8,938

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)579 - STEPHENSON MIDDLE**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,153,907**	**6,639,717**	**6,924,149**	**7,067,047**
X	110	TEACHERS	2,891,527	3,076,485	3,180,455	3,313,020
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	1,325	4,263	0	0
X	118	ART,MUSIC,PE	230,412	254,744	263,267	263,750
X	130	PRINCIPAL	103,276	110,326	113,125	107,124
X	131	ASSISTANT PRINCIPAL	452,699	304,973	314,325	251,974
X	140	AIDES AND PARAPROFESSIONALS	133,396	198,011	262,113	218,849
X	142	SALARY OF CLERICAL STAFF	173,288	187,625	197,212	204,997
X	165	LIBRARIAN/MEDIA SPECIALIST	68,770	72,272	75,126	75,264
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	219,976	228,796	79,767
X	173	SECONDARY COUNSELOR	172,132	186,767	191,043	169,071
X	176	SCHOOL SOCIAL WORKER	14,695	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	43,090	45,183	46,329	46,557
X	186	CUSTODIAL PERSONNEL	240,293	241,621	241,751	264,047
X	190	OTHER MANAGEMENT PERSONNEL	45,411	74,722	0	45,801
X	191	OTHER ADMINISTRATIVE PERSONNEL	8,818	0	0	0
X	210	STATE HEALTH INSURANCE	759,120	766,099	788,333	836,325
X	230	TEACHERS RETIREMENT SYSTEM	606,884	653,073	818,945	983,682
X	290	OTHER EMPLOYEE BENEFITS	153,748	186,338	146,721	150,245
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	523	884
X	610	SUPPLIES	49,787	54,102	46,516	45,102
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,236	3,138	9,569	10,588
X	810	DUES AND FEES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)579 - STEPHENSON MIDDLE**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,153,907**	**6,639,717**	**6,924,149**	**7,067,047**
		TOTAL EXPENSE	**6,153,907**	**6,639,717**	**6,924,149**	**7,067,047**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)579 - STEPHENSON MIDDLE

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**55,023**	**57,240**	**56,608**	**56,574**
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	101 38 95 00 000101 579 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 579 1081	TRAVEL-REGULAR	0	0	451	806
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 579 2021	TRAVEL-REGULAR	0	0	72	78
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 579 1081	SUPPLIES	6,619	6,279	6,515	5,481
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 579 2021	SUPPLIES	4,621	5,615	5,567	6,307
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 579 1081	SUPPLIES-PER PUPIL	21,759	23,893	19,932	19,074
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 579 2021	SUPPLIES-PER PUPIL	3,925	5,359	1,694	1,848
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 579 1081	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 579 1310	SUPPLIES-MEDIA	12,864	12,956	12,808	12,392
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)579 - STEPHENSON MIDDLE

DIVISION Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**55,023**	**57,240**	**56,608**	**56,574**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 579 1081	EQUIPMENT	1,661	1,367	826	1,209
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 579 2021	EQUIPMENT	3,291	1,772	5,794	6,526
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 579 1081	EQUIPMENT-PER PUPIL	283	0	2,718	2,601
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 579 2021	EQUIPMENT-PER PUPIL	0	0	231	252
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 579 1081	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 579 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)579 - STEPHENSON MIDDLE

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,040,221**	**1,970,252**
TEACHERS (110)							
110	1000	Teacher, Allotment	101 38 05 00 000101 579 1081	75%	0.8	36,408	17,079
110	1000	Teacher, Art Middle School	101 38 05 00 000101 579 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 579 1081	100%	1.0	55,747	24,468
110	1000	Teacher, Computer Technology	101 38 05 00 000101 579 1081	100%	1.0	57,647	24,916
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	95,002	33,713
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	79,911	30,159
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	67,422	15,878
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	62,314	26,015
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	57,647	24,916
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	53,479	23,934
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	49,431	22,981
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	46,572	10,968
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 579 1081	100%	1.0	50,483	23,229
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 579 1081	100%	1.0	49,431	11,641
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1.0	78,276	29,774
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1.0	67,789	27,304
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1.0	67,052	27,131
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1.0	64,579	26,548
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1.0	51,521	12,133
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1.0	49,431	11,641
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1.0	48,544	22,772
110	1000	Teacher, Math (MS) SWNC	101 38 05 00 000101 579 1081	100%	1.0	41,040	9,665
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 579 1081	100%	1.0	85,595	31,497
110	1000	Teacher, Music - Strings MS	101 38 05 00 000101 579 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 579 1081	100%	1.0	80,387	30,271
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	1.0	74,806	28,956
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	1.0	67,789	27,304
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	1.0	67,052	27,131
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	1.0	41,040	9,665
110	1000	Teacher, Science SWNC	101 38 05 00 000101 579 1081	100%	1.0	41,040	32,345

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)579 - STEPHENSON MIDDLE

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		5,040,221	1,970,252
110	1000	Teacher, Science SWNC	101 38 05 00 000101 579 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	82,308	30,723
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	74,806	28,956
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	68,834	27,550
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	68,703	27,520
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	67,052	27,131
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	59,130	25,265
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	55,712	24,460
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Spanish MS SWNC	101 38 05 00 000101 579 1081	100%	1.0	41,040	9,665
110	1000	Teacher, P/T ESOL MS	101 38 05 00 140101 579 1351	100%	0.0	23,748	1,817
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	91,426	32,871
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	82,308	19,383
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	76,769	29,419
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	70,899	28,037
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	70,125	27,854
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	70,125	27,854
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	46,572	10,968
110	1000	Teacher, MID/MoID	101 38 06 00 000101 579 2031	100%	1.0	50,559	23,247
110	1000	Teacher, MID/MoID	101 38 06 00 000101 579 2031	100%	1.0	41,040	21,005
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 579 2021	100%	1.0	48,544	22,772
ART,MUSIC,PE (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 579 1081	100%	1.0	78,276	29,774
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 579 1081	100%	1.0	69,681	27,750
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 579 1081	100%	1.0	62,314	26,015
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 579 1081	100%	1.0	53,479	23,934
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 579 0000	100%	1.0	107,124	36,568
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 579 0000	100%	1.0	92,306	33,078

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)579 - STEPHENSON MIDDLE

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,040,221**	**1,970,252**
131	2400	Assistant Principal (MS)	101 52 05 81 000101 579 0000	100%	1.0	82,070	30,668
131	2400	Assistant Principal (MS)	101 52 05 81 000101 579 0000	100%	1.0	77,598	29,614
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 579 5071	100%	1.0	25,077	5,906
140	1000	Para, Special Ed	101 38 09 00 000101 579 2061	100%	1.0	26,172	17,504
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 579 2041	100%	1.0	24,287	17,060
140	1000	Para, Special Ed	101 38 09 80 000101 579 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 579 2041	100%	1.0	30,556	18,536
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 579 2041	100%	1.0	23,744	5,591
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 579 2041	100%	1.0	22,659	16,676
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 579 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 579 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth) (MS)	101 42 02 82 000101 579 0000	100%	1.0	42,635	21,381
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 579 0000	100%	1.0	35,672	8,400
142	2400	Secretary MS 10 Month	101 52 10 82 000101 579 0000	100%	1.0	37,869	8,919
142	2400	Secretary MS 10 Month	101 52 10 82 000101 579 0000	100%	1.0	30,546	7,193
142	2400	Secretary MS 10 Month	101 52 10 82 000101 579 0000	100%	1.0	30,546	18,533
142	2400	Secretary MS 10 Month	101 52 10 82 000101 579 0000	100%	1.0	27,729	17,870
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 579 1310	100%	1.0	75,264	29,064
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 579 0000	100%	1.0	79,767	30,125
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 579 0000	100%	1.0	49,431	22,981
173	2100	Counselor I, Middle School	101 42 06 83 000101 579 0000	50%	0.5	32,754	13,384
173	2100	Counselor II Middle School	101 42 06 83 000101 579 0000	100%	1.0	86,886	20,461
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 579 0000	100%	1.0	46,557	22,304
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	35,381	2,707
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	33,102	13,872
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	28,548	13,524

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)579 - STEPHENSON MIDDLE**

DIVISION Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,040,221**	**1,970,252**
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Allotment	101 57 02 86 000101 579 0000	150%	1.5	47,946	20,678
186	2600	Custodian, Head	101 57 02 86 000101 579 0000	100%	1.0	38,553	14,289
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist, P/T Stud Supp Cert	101 42 04 00 000101 579 0000	100%	0.0	45,801	3,504
190	2100	Specialist, P/T Stud Supp Cert	101 42 04 00 000101 579 0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)011 - SHADOW ROCK PSYCHED**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**516,817**	**380,259**	**407,305**	**190,717**
X	110	TEACHERS	96,914	71,770	122,725	49,430
X	118	ART,MUSIC,PE	119,041	110,822	98,078	50,560
X	130	PRINCIPAL	867	0	0	0
X	140	AIDES AND PARAPROFESSIONALS	4,620	0	0	0
X	165	LIBRARIAN/MEDIA SPECIALIST	71,521	12,088	0	0
X	172	ELEMENTARY COUNSELOR	26,214	25,095	0	0
X	186	CUSTODIAL PERSONNEL	54,481	59,927	62,081	26,839
X	210	STATE HEALTH INSURANCE	82,699	58,956	72,524	34,020
X	230	TEACHERS RETIREMENT SYSTEM	47,197	30,731	43,064	26,507
X	290	OTHER EMPLOYEE BENEFITS	13,264	10,870	8,833	3,361
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	610	SUPPLIES	0	0	0	0
		TOTAL EXPENSE	**516,817**	**380,259**	**407,305**	**190,717**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)011 - SHADOW ROCK PSYCHED**

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**0**	**0**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 011 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 02 000101 011 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)011 - SHADOW ROCK PSYCHED**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**126,829**	**63,888**
TEACHERS (110)							
110	1000	Teacher, Health/PE Special Ed	101 38 05 00 000101 011 1011	50%	0.5	24,715	11,490
110	1000	Teacher, Health/PE Special Ed	101 38 05 00 000101 011 1021	50%	0.5	24,715	11,490
ART,MUSIC,PE (118)							
118	1000	Teacher, Music General	101 38 05 88 000101 011 1021	50%	0.5	25,280	11,624
118	1000	Teacher, Music General	101 38 05 88 000101 011 1051	50%	0.5	25,280	11,624
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	26,839	17,660

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)024 - EAGLE WOODS ACADEMY**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**623,691**	**697,754**	**591,286**	**791,544**
X	110	TEACHERS	150,810	189,544	172,141	242,930
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	0	0
X	142	SALARY OF CLERICAL STAFF	25,925	0	0	0
X	145	INTERPRETER	7,455	21,598	0	0
X	165	LIBRARIAN/MEDIA SPECIALIST	54,840	59,703	62,200	62,314
X	172	ELEMENTARY COUNSELOR	55,963	65,036	67,665	67,789
X	176	SCHOOL SOCIAL WORKER	68,770	72,272	75,126	75,264
X	186	CUSTODIAL PERSONNEL	96,980	113,100	61,922	115,904
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	91,647	95,038	70,282	107,730
X	230	TEACHERS RETIREMENT SYSTEM	53,995	60,609	68,838	100,495
X	290	OTHER EMPLOYEE BENEFITS	17,306	20,854	13,112	19,118
X	610	SUPPLIES	0	0	0	0
		TOTAL EXPENSE	**623,691**	**697,754**	**591,286**	**791,544**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)024 - EAGLE WOODS ACADEMY**

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**0**	**0**
				SUPPLIES (610)				
1000	610	X	101 38 53 01 000101 024 1041	SUPPLIES-PER PUPIL	0	0	0	0
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 024 1041	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)024 - EAGLE WOODS ACADEMY**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**564,201**	**227,343**
TEACHERS (110)							
110	1000	Teacher, Art High School	101 38 05 00 000101 024 1041	100%	1.0	59,988	25,467
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 024 1041	100%	1.0	46,572	10,968
110	1000	Teacher, Health/PE Special Ed	101 38 05 00 000101 024 1041	50%	0.5	27,479	12,141
110	1000	Teacher, Occ - Voc. Education	101 38 05 00 000101 024 1041	100%	1.0	50,672	23,273
110	1000	Psychologist, School (050)	101 38 06 00 000101 024 2051	100%	1.0	58,219	25,051
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 024 1310	100%	1.0	62,314	26,015
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor, GNETS Local	101 42 06 89 000101 024 1041	100%	1.0	67,789	27,304
SCHOOL SOCIAL WORKER (176)							
176	2100	Social Worker I	101 42 02 86 000101 024 0000	100%	1.0	75,264	29,064
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 024 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 024 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 024 0000	100%	1.0	26,839	2,053
186	2600	Custodian, Head	101 57 02 86 000101 024 0000	100%	1.0	32,540	19,003

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)108 - ALLGOOD ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,734,465**	**3,969,234**	**4,414,922**	**4,529,092**
X	110	TEACHERS	1,857,386	1,909,154	2,147,267	2,064,269
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	1,100	1,051	0	0
X	118	ART,MUSIC,PE	101,265	119,925	112,245	153,489
X	130	PRINCIPAL	112,928	100,287	108,057	108,590
X	131	ASSISTANT PRINCIPAL	154,823	84,083	87,957	56,469
X	140	AIDES AND PARAPROFESSIONALS	222,287	257,212	290,911	334,517
X	142	SALARY OF CLERICAL STAFF	58,424	61,890	64,606	64,824
X	165	LIBRARIAN/MEDIA SPECIALIST	70,144	73,717	76,629	76,769
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	131,473	141,232	78,276
X	172	ELEMENTARY COUNSELOR	97,253	101,912	80,386	114,226
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	83,953
X	186	CUSTODIAL PERSONNEL	87,215	87,488	64,914	65,233
X	191	OTHER ADMINISTRATIVE PERSONNEL	4,704	0	0	0
X	210	STATE HEALTH INSURANCE	474,562	517,407	593,311	567,000
X	230	TEACHERS RETIREMENT SYSTEM	371,898	391,362	528,617	642,221
X	290	OTHER EMPLOYEE BENEFITS	83,849	98,584	85,296	88,734
X	580	TRAVEL - EMPLOYEES	0	0	513	465
X	610	SUPPLIES	31,603	29,730	30,513	25,472
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,024	3,959	2,468	4,585
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,734,465**	**3,969,234**	**4,414,922**	**4,529,092**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)108 - ALLGOOD ELEM

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**36,627**	**33,689**	**33,494**	**30,522**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 108 1021	TRAVEL-REGULAR	0	0	485	440
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 108 2021	TRAVEL-REGULAR	0	0	28	25
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 108 1021	SUPPLIES-TEACHING	6,021	5,877	5,452	4,902
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 108 2021	SUPPLIES-TEACHING	1,389	3,309	4,610	2,011
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 108 1021	SUPPLIES-PER PUPIL	12,079	10,432	11,462	10,406
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 108 2021	SUPPLIES-PER PUPIL	2,629	1,897	660	594
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 108 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 108 1310	SUPPLIES-MEDIA	9,484	8,216	8,329	7,559
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 108 1021	EQUIPMENT	426	394	415	383
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)108 - ALLGOOD ELEM

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**36,627**	**33,689**	**33,494**	**30,522**
1000	730	X	101 61 92 00 000101 108 2021	EQUIPMENT	644	1,193	400	2,702
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 108 1021	EQUIPMENT-PER PUPIL	3,081	2,372	1,563	1,419
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 108 2021	EQUIPMENT-PER PUPIL	874	0	90	81
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 108 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 108 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)108 - ALLGOOD ELEM

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			3,200,615	1,297,955
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 108 1011	33%	0.3	25,135	9,695
110	1000	Teacher, Kindergarten	101 38 05 00 000101 108 1011	100%	1.0	62,934	26,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 108 1011	100%	1.0	59,256	25,295
110	1000	Teacher, Kindergarten	101 38 05 00 000101 108 1011	100%	1.0	51,100	23,374
110	1000	Teacher, Kindergarten	101 38 05 00 000101 108 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Kindergarten	101 38 05 00 000101 108 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Allotment	101 38 05 00 000101 108 1021	-50%	(0.5)	(24,272)	(11,386)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 108 1021	33%	0.3	25,135	9,695
110	1000	Teacher, Grade 1	101 38 05 00 000101 108 1021	100%	1.0	65,508	15,427
110	1000	Teacher, Grade 1	101 38 05 00 000101 108 1021	100%	1.0	62,314	14,675
110	1000	Teacher, Grade 1	101 38 05 00 000101 108 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 108 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 1	101 38 05 00 000101 108 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 1	101 38 05 00 000101 108 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 2	101 38 05 00 000101 108 1021	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 2	101 38 05 00 000101 108 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 108 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 3	101 38 05 00 000101 108 1021	100%	1.0	67,391	27,211
110	1000	Teacher, Grade 3	101 38 05 00 000101 108 1021	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 3	101 38 05 00 000101 108 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 108 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 108 1051	33%	0.3	25,210	9,725
110	1000	Teacher, Grade 4	101 38 05 00 000101 108 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 4	101 38 05 00 000101 108 1051	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 4	101 38 05 00 000101 108 1051	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 4	101 38 05 00 000101 108 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5	101 38 05 00 000101 108 1051	100%	1.0	68,834	27,550
110	1000	Teacher, Grade 5	101 38 05 00 000101 108 1051	100%	1.0	62,129	25,971
110	1000	Teacher, Grade 5	101 38 05 00 000101 108 1051	100%	1.0	57,647	24,916
110	1000	Teacher, Grade 5	101 38 05 00 000101 108 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Gifted	101 38 05 00 000101 108 2111	50%	0.5	35,450	14,018
110	1000	Teacher, ESOL	101 38 05 00 140101 108 1351	100%	1.0	95,002	33,713

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)108 - ALLGOOD ELEM**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,200,615**	**1,297,955**
110	1000	Teacher, ESOL (part-time)	101 38 05 00 140101 108 1351	100%	0.0	48,688	3,725
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1.0	56,031	13,195
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1.0	50,559	11,907
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1.0	41,040	21,005
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 108 2041	50%	0.5	35,218	8,294
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 108 2041	100%	1.0	51,521	23,473
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 108 2041	100%	1.0	49,431	12,650
ART,MUSIC,PE (118)							
118	1000	Teacher, Art SWNC	101 38 05 88 000101 108 1011	33%	0.3	13,666	10,770
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 108 1011	33%	0.3	15,508	3,652
118	1000	Teacher, Music - Strings	101 38 05 88 000101 108 1011	8%	0.1	5,730	2,294
118	1000	Teacher, Music General	101 38 05 88 000101 108 1011	33%	0.3	15,884	7,517
118	1000	Teacher, Music General	101 38 05 88 000101 108 1011	8%	0.1	5,503	2,240
118	1000	Teacher, Art SWNC	101 38 05 88 000101 108 1021	33%	0.3	13,666	10,770
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 108 1021	33%	0.3	15,508	3,652
118	1000	Teacher, Music - Strings	101 38 05 88 000101 108 1021	8%	0.1	5,730	2,294
118	1000	Teacher, Music General	101 38 05 88 000101 108 1021	33%	0.3	15,884	7,517
118	1000	Teacher, Music General	101 38 05 88 000101 108 1021	8%	0.1	5,503	2,240
118	1000	Teacher, Art SWNC	101 38 05 88 000101 108 1051	33%	0.3	13,707	10,804
118	1000	Teacher, Music - Strings	101 38 05 88 000101 108 1051	8%	0.1	5,748	2,300
118	1000	Teacher, Music General	101 38 05 88 000101 108 1051	33%	0.3	15,932	7,540
118	1000	Teacher, Music General	101 38 05 88 000101 108 1051	8%	0.1	5,520	2,247
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 108 0000	100%	1.0	108,590	36,913
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 108 0000	100%	1.0	56,469	24,638
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 108 1021	100%	1.0	25,077	5,906
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 108 1021	100%	1.0	25,077	17,246
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 108 1021	100%	1.0	23,203	16,804

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)108 - ALLGOOD ELEM**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,200,615**	**1,297,955**
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 108 1021	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 108 1021	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 108 1021	100%	1.0	22,118	5,209
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 108 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	28,912	18,149
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	27,268	17,762
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	25,077	17,246
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	25,077	5,906
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 108 0000	100%	1.0	34,278	19,412
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 108 0000	100%	1.0	30,546	18,533
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 108 1310	100%	1.0	76,769	29,419
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 108 0000	100%	1.0	78,276	29,774
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 108 0000	100%	1.0	80,715	30,348
172	2100	Counselor I	101 42 06 89 000101 108 0000	50%	0.5	33,511	13,562
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 108 0000	100%	1.0	83,953	31,111
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 108 0000	100%	1.0	29,686	13,611
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	35,547	19,711

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)178 - DUNAIRE ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,563,189**	**4,764,703**	**5,035,677**	**4,834,412**
X	110	TEACHERS	2,239,558	2,250,753	2,491,820	2,258,565
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	19,517	21,255	0	0
X	118	ART,MUSIC,PE	194,832	223,967	229,226	229,647
X	130	PRINCIPAL	98,046	103,811	106,444	106,968
X	131	ASSISTANT PRINCIPAL	177,555	164,498	173,522	173,805
X	140	AIDES AND PARAPROFESSIONALS	171,639	179,768	167,594	189,985
X	142	SALARY OF CLERICAL STAFF	99,878	103,869	66,524	46,484
X	165	LIBRARIAN/MEDIA SPECIALIST	58,951	64,210	66,898	67,021
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	60,672	63,100	70,125
X	172	ELEMENTARY COUNSELOR	125,407	132,478	50,467	92,437
X	186	CUSTODIAL PERSONNEL	123,357	132,450	132,527	114,349
X	190	OTHER MANAGEMENT PERSONNEL	26,386	64,859	67,267	67,391
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,433	0	0	0
X	210	STATE HEALTH INSURANCE	625,658	629,450	689,581	590,616
X	230	TEACHERS RETIREMENT SYSTEM	448,918	466,244	591,521	689,014
X	290	OTHER EMPLOYEE BENEFITS	102,902	122,225	101,231	100,069
X	580	TRAVEL - EMPLOYEES	0	0	590	603
X	610	SUPPLIES	44,030	37,414	32,361	32,887
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,122	6,782	5,004	4,446
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**4,563,189**	**4,764,703**	**5,035,677**	**4,834,412**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)178 - DUNAIRE ELEM

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**48,152**	**44,196**	**37,955**	**37,936**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 178 1021	TRAVEL-REGULAR	0	0	564	578
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 178 2021	TRAVEL-REGULAR	0	0	26	25
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 178 1021	SUPPLIES-TEACHING	8,845	7,881	6,349	6,362
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 178 2021	SUPPLIES-TEACHING	3,422	2,995	2,458	2,425
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 178 1021	SUPPLIES-PER PUPIL	18,011	15,191	13,332	13,684
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 178 2021	SUPPLIES-PER PUPIL	838	397	616	594
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 178 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 178 1310	SUPPLIES-MEDIA	12,914	10,949	9,606	9,822
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 178 1021	EQUIPMENT	624	583	477	425
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)178 - DUNAIRE ELEM

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**48,152**	**44,196**	**37,955**	**37,936**
1000	730	X	101	61	92	00	000101	178	2021	EQUIPMENT	1,245	4,047	2,625	2,074
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	178	1021	EQUIPMENT-PER PUPIL	2,173	2,060	1,818	1,866
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	178	2021	EQUIPMENT-PER PUPIL	80	91	84	81
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	178	1021	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	178	2021	DUES AND FEES	0	0	0	0
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)178 - DUNAIRE ELEM

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			3,416,777	1,379,699
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 178 1011	33%	0.3	16,836	7,741
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1.0	79,767	30,125
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1.0	78,276	29,774
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1.0	60,639	25,621
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1.0	56,965	24,756
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1.0	47,700	22,573
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 178 1021	33%	0.3	16,836	7,741
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	87,240	31,885
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	59,130	25,265
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	51,521	23,473
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	48,277	25,123
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	67,021	27,123
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	60,639	25,621
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	56,965	24,756
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	50,559	11,907
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Allotment	101 38 05 00 000101 178 1051	800%	8.0	388,353	182,177
110	1000	Teacher, Allotment	101 38 05 00 000101 178 1051	#####	(10.3)	(497,577)	(233,415)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 178 1051	33%	0.3	16,887	7,765
110	1000	Teacher, Grade 4	101 38 05 00 000101 178 1051	100%	1.0	87,240	31,885
110	1000	Teacher, Grade 4	101 38 05 00 000101 178 1051	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 4	101 38 05 00 000101 178 1051	100%	1.0	63,207	14,885
110	1000	Teacher, Grade 4	101 38 05 00 000101 178 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 4 SWNC	101 38 05 00 000101 178 1051	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 178 1051	100%	1.0	46,572	22,308

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)178 - DUNAIRE ELEM**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,416,777**	**1,379,699**
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 178 1051	100%	1.0	65,508	26,767
110	1000	Teacher, Grade 5 Reading	101 38 05 00 000101 178 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 178 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 178 1051	100%	1.0	62,129	25,971
110	1000	Teacher, Gifted	101 38 05 00 000101 178 2111	50%	0.5	35,450	14,018
110	1000	Teacher, ESOL	101 38 05 00 140101 178 1351	100%	1.0	78,276	29,774
110	1000	Teacher, P/T ESOL	101 38 05 00 140101 178 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	63,207	26,225
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	57,647	24,916
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	50,559	11,907
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	48,277	22,709
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 178 2021	50%	0.5	30,327	12,812
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 178 2031	100%	1.0	41,040	9,665
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 178 2031	100%	1.0	49,431	22,981
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 178 1011	33%	0.3	15,884	7,517
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1011	33%	0.3	18,969	8,244
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1011	33%	0.3	18,438	4,343
118	1000	Teacher, Music - Strings	101 38 05 88 000101 178 1011	11%	0.1	6,307	2,741
118	1000	Teacher, Music General	101 38 05 88 000101 178 1011	33%	0.3	16,874	7,750
118	1000	Teacher, Art	101 38 05 88 000101 178 1021	33%	0.3	15,884	7,517
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1021	33%	0.3	18,969	8,244
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1021	33%	0.3	18,438	4,343
118	1000	Teacher, Music - Strings	101 38 05 88 000101 178 1021	11%	0.1	6,307	2,741
118	1000	Teacher, Music General	101 38 05 88 000101 178 1021	33%	0.3	16,874	7,750
118	1000	Teacher, Art	101 38 05 88 000101 178 1051	33%	0.3	15,932	7,540
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1051	33%	0.3	19,026	8,268
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1051	33%	0.3	18,494	4,355
118	1000	Teacher, Music - Strings	101 38 05 88 000101 178 1051	11%	0.1	6,326	2,749
118	1000	Teacher, Music General	101 38 05 88 000101 178 1051	33%	0.3	16,925	7,774
PRINCIPAL (130)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)178 - DUNAIRE ELEM

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,416,777	1,379,699
130	2400	Principal, Elem School	101 52 05 00 000101 178 0000	100%	1.0	106,968	25,191
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 178 0000	100%	1.0	88,100	32,088
131	2400	Assistant Principal (ES)	101 52 05 80 000101 178 0000	100%	1.0	85,705	31,523
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 178 1031	100%	1.0	25,077	17,246
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 178 1031	100%	1.0	22,118	6,315
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 178 1031	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 178 2031	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 178 2041	100%	1.0	32,200	7,583
140	1000	Para, Special Ed	101 38 09 80 000101 178 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 178 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 178 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 178 0000	100%	1.0	37,760	20,233
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 178 0000	100%	1.0	38,433	20,390
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 178 0000	100%	1.0	31,111	18,666
142	2400	Secretary, Allotment	101 52 10 82 000101 178 0000	-150%	(1.5)	(60,820)	(31,333)
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 178 1310	100%	1.0	67,021	27,123
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 178 0000	100%	1.0	70,125	27,854
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 178 0000	100%	1.0	50,559	23,247
172	2100	Counselor I PT	101 42 06 89 000101 178 0000	100%	0.0	41,878	3,204
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 178 0000	100%	1.0	34,243	13,960
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 178 0000	100%	1.0	33,102	13,872
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 178 0000	100%	1.0	26,839	2,053
186	2600	Custodian, Allotment	101 57 02 86 000101 178 0000	-50%	(0.5)	(15,982)	(6,893)
186	2600	Custodian, Head	101 57 02 86 000101 178 0000	100%	1.0	36,147	19,853
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Spec II, Stud. Supp (non cert)	101 42 04 00 000101 178 0000	100%	1.0	67,391	15,871

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)212 - HAMBRICK ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,778,401**	**3,983,758**	**4,634,659**	**4,529,809**
X	110	TEACHERS	1,918,748	1,924,534	2,265,682	2,135,317
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	1,306	0	0
X	118	ART,MUSIC,PE	196,055	213,089	216,270	239,507
X	130	PRINCIPAL	109,951	116,415	119,368	119,956
X	131	ASSISTANT PRINCIPAL	76,000	85,892	89,506	89,653
X	140	AIDES AND PARAPROFESSIONALS	136,843	226,007	310,771	244,924
X	142	SALARY OF CLERICAL STAFF	78,269	81,405	83,469	83,880
X	165	LIBRARIAN/MEDIA SPECIALIST	45,970	48,549	50,467	50,559
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	14,698	75,341	75,479
X	172	ELEMENTARY COUNSELOR	83,876	95,053	69,552	107,175
X	177	FAMILY SERVICES/PARENT COORDINATOR	74,464	59,066	0	0
X	186	CUSTODIAL PERSONNEL	110,255	121,356	124,434	93,082
X	210	STATE HEALTH INSURANCE	439,206	459,780	547,358	513,135
X	230	TEACHERS RETIREMENT SYSTEM	381,649	390,194	547,895	645,471
X	290	OTHER EMPLOYEE BENEFITS	87,385	105,567	95,245	92,910
X	580	TRAVEL - EMPLOYEES	0	0	613	589
X	610	SUPPLIES	37,702	38,185	34,960	32,088
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,028	2,662	3,728	6,084
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,778,401**	**3,983,758**	**4,634,659**	**4,529,809**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)212 - HAMBRICK ELEM

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**39,730**	**40,847**	**39,301**	**38,761**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 212 1021	TRAVEL-REGULAR	0	0	576	545
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 212 2021	TRAVEL-REGULAR	0	0	37	44
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 212 1021	SUPPLIES-TEACHING	7,002	7,214	6,394	5,827
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 212 2021	SUPPLIES-TEACHING	6,068	6,158	4,118	2,808
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 212 1021	SUPPLIES-PER PUPIL	13,764	13,702	13,618	12,892
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 212 2021	SUPPLIES-PER PUPIL	885	926	880	1,034
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 212 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 212 1310	SUPPLIES-MEDIA	9,984	10,185	9,950	9,527
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 212 1021	EQUIPMENT	760	443	478	437
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)212 - HAMBRICK ELEM

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**39,730**	**40,847**	**39,301**	**38,761**
1000	730	X	101 61 92 00 000101 212 2021	EQUIPMENT	740	300	1,273	3,748
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 212 1021	EQUIPMENT-PER PUPIL	487	1,825	1,857	1,758
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 212 2021	EQUIPMENT-PER PUPIL	41	95	120	141
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 212 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 212 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)212 - HAMBRICK ELEM

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			3,239,532	1,251,516
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	1.0	67,052	27,131
110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	1.0	57,784	24,948
110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1.0	82,658	30,806
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1.0	72,117	16,983
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1.0	62,129	25,971
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1.0	67,052	15,791
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1.0	67,021	15,783
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1.0	56,965	13,416
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 212 1021	100%	1.0	85,595	31,497
110	1000	Teacher, Grade 3	101 38 05 00 000101 212 1021	100%	1.0	62,934	14,821
110	1000	Teacher, Grade 3	101 38 05 00 000101 212 1021	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 3	101 38 05 00 000101 212 1021	100%	1.0	47,757	11,247
110	1000	Teacher, Allotment	101 38 05 00 000101 212 1051	425%	4.3	206,312	96,781
110	1000	Teacher, Allotment	101 38 05 00 000101 212 1051	-350%	(3.5)	(169,904)	(79,702)
110	1000	Teacher, Grade 4	101 38 05 00 000101 212 1051	100%	1.0	63,207	26,225
110	1000	Teacher, Grade 4	101 38 05 00 000101 212 1051	100%	1.0	57,784	24,948
110	1000	Teacher, Grade 4	101 38 05 00 000101 212 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 4	101 38 05 00 000101 212 1051	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 4	101 38 05 00 000101 212 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5	101 38 05 00 000101 212 1051	100%	1.0	82,658	30,806
110	1000	Teacher, Grade 5	101 38 05 00 000101 212 1051	100%	1.0	79,911	30,159
110	1000	Teacher, Grade 5	101 38 05 00 000101 212 1051	100%	1.0	59,988	25,467
110	1000	Teacher, Grade 5	101 38 05 00 000101 212 1051	100%	1.0	46,572	22,308
110	1000	Teacher, P/T EIP Math	101 38 05 00 000101 212 1051	100%	0.0	37,050	2,834
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 212 1071	50%	0.5	37,494	14,500
110	1000	Teacher, Gifted	101 38 05 00 000101 212 2111	50%	0.5	33,511	13,562
110	1000	Teacher, ESOL	101 38 05 00 140101 212 1351	100%	1.0	49,431	22,981

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)212 - HAMBRICK ELEM

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,239,532**	**1,251,516**
110	1000	Teacher, ESOL	101 38 05 00 140101 212 1351	100%	1.0	46,572	22,308
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 212 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 212 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 212 2021	100%	1.0	65,357	26,732
110	1000	Teacher, Interrelated	101 38 06 00 000101 212 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 212 2021	100%	1.0	47,700	22,573
110	1000	Teacher, MID	101 38 06 00 000101 212 2031	100%	1.0	50,559	23,247
110	1000	Teacher, MID	101 38 06 00 000101 212 2031	100%	1.0	46,572	22,308
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 212 1011	33%	0.3	18,041	478
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 212 1011	33%	0.3	16,076	7,562
118	1000	Teacher, Music - Band	101 38 05 88 000101 212 1011	8%	0.1	6,641	1,564
118	1000	Teacher, Music - Strings	101 38 05 88 000101 212 1011	8%	0.1	6,653	1,566
118	1000	Teacher, Music General	101 38 05 88 000101 212 1011	33%	0.3	15,884	7,517
118	1000	Teacher, Spanish	101 38 05 88 000101 212 1011	33%	0.3	16,460	7,652
118	1000	Teacher, Art	101 38 05 88 000101 212 1021	33%	0.3	18,041	478
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 212 1021	33%	0.3	16,076	7,562
118	1000	Teacher, Music - Band	101 38 05 88 000101 212 1021	8%	0.1	6,641	1,564
118	1000	Teacher, Music - Strings	101 38 05 88 000101 212 1021	8%	0.1	6,653	1,566
118	1000	Teacher, Music General	101 38 05 88 000101 212 1021	33%	0.3	15,884	7,517
118	1000	Teacher, Spanish	101 38 05 88 000101 212 1021	33%	0.3	16,460	7,652
118	1000	Teacher, Art	101 38 05 88 000101 212 1051	33%	0.3	18,096	480
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 212 1051	33%	0.3	16,125	7,585
118	1000	Teacher, Music - Band	101 38 05 88 000101 212 1051	8%	0.1	6,661	1,569
118	1000	Teacher, Music - Strings	101 38 05 88 000101 212 1051	8%	0.1	6,673	1,572
118	1000	Teacher, Music General	101 38 05 88 000101 212 1051	33%	0.3	15,932	7,540
118	1000	Teacher, Spanish	101 38 05 88 000101 212 1051	33%	0.3	16,510	7,677
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 212 0000	100%	1.0	119,956	39,590
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 212 0000	100%	1.0	89,653	32,453
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 212 1011	100%	1.0	22,659	5,336

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)212 - HAMBRICK ELEM

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,239,532	1,251,516
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 212 1011	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 212 1011	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 212 1011	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 212 2041	100%	1.0	23,203	16,804
140	1000	Para, Special Ed	101 38 09 80 000101 212 2041	100%	1.0	22,118	17,655
140	1000	Para, Special Ed	101 38 09 80 000101 212 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 212 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 212 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 212 2041	100%	1.0	22,118	17,655
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 212 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 212 0000	100%	1.0	45,422	22,037
142	2400	Secretary, 12 Month	101 52 10 82 000101 212 0000	100%	1.0	38,458	20,397
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 212 1310	100%	1.0	50,559	11,907
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 212 0000	100%	1.0	75,479	29,115
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 212 1011	33%	0.3	23,204	9,241
172	1000	Counselor I	101 42 06 89 000101 212 1021	33%	0.3	23,204	9,241
172	2100	Counselor I	101 42 06 89 000101 212 0000	50%	0.5	37,494	14,500
172	2100	Counselor I	101 42 06 89 000101 212 1051	33%	0.3	23,273	9,269
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 212 0000	100%	1.0	35,381	14,047
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 212 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 212 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Allotment	101 57 02 86 000101 212 0000	-100%	(1.0)	(31,964)	(13,785)
186	2600	Custodian, Head	101 57 02 86 000101 212 0000	100%	1.0	33,140	19,144

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)230 - INDIAN CREEK ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,864,877**	**6,481,945**	**7,095,996**	**6,913,484**
X	110	TEACHERS	3,162,772	3,516,572	3,824,802	3,643,242
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	1,020	950	0	0
X	118	ART,MUSIC,PE	232,470	229,397	233,150	240,235
X	130	PRINCIPAL	106,976	113,266	116,138	116,710
X	131	ASSISTANT PRINCIPAL	179,888	165,385	172,477	178,158
X	140	AIDES AND PARAPROFESSIONALS	185,182	195,142	223,882	198,076
X	142	SALARY OF CLERICAL STAFF	90,889	97,193	99,600	79,603
X	165	LIBRARIAN/MEDIA SPECIALIST	61,708	66,785	69,554	69,681
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	86,201	132,639	74,806
X	172	ELEMENTARY COUNSELOR	121,647	133,295	138,857	129,150
X	186	CUSTODIAL PERSONNEL	125,454	133,166	108,596	109,130
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,231	0	0	0
X	210	STATE HEALTH INSURANCE	807,004	867,505	909,834	876,964
X	230	TEACHERS RETIREMENT SYSTEM	591,125	654,617	848,111	995,677
X	290	OTHER EMPLOYEE BENEFITS	129,314	156,822	140,348	133,684
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	476	1,175
X	610	SUPPLIES	54,830	54,833	68,792	61,219
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	12,368	10,815	8,740	5,974
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**5,864,877**	**6,481,945**	**7,095,996**	**6,913,484**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)230 - INDIAN CREEK ELEM

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**67,198**	**65,648**	**78,008**	**68,368**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 000101 230 1021	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	101 38 32 00 000101 230 1021	TRAVEL-REGULAR	0	0	440	1,155
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 230 2021	TRAVEL-REGULAR	0	0	36	20
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	101 38 53 00 000101 230 1021	SUPPLIES-TEACHING	10,893	13,303	14,076	12,116
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 230 2021	SUPPLIES-TEACHING	1,517	2,267	3,476	2,319
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 230 1021	SUPPLIES-PER PUPIL	22,670	21,116	29,656	27,324
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 230 2021	SUPPLIES-PER PUPIL	1,753	941	858	484
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 230 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 230 1310	SUPPLIES-MEDIA	17,996	17,206	20,726	18,976
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)230 - INDIAN CREEK ELEM

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**67,198**	**65,648**	**78,008**	**68,368**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 230 1021	EQUIPMENT	1,475	728	2,175	831
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 230 2021	EQUIPMENT	1,908	170	2,404	1,351
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 230 1021	EQUIPMENT-PER PUPIL	8,985	6,957	4,044	3,726
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 230 2021	EQUIPMENT-PER PUPIL	0	2,960	117	66
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 230 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 230 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)230 - INDIAN CREEK ELEM**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,838,791**	**2,006,325**
TEACHERS (110)							
110	1000	ES Literacy Coach	101 38 05 00 000101 230 0000	100%	1.0	79,467	30,055
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	62,934	26,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	59,130	25,265
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	50,559	23,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	50,483	23,229
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	47,700	22,573
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	46,572	10,968
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Kindergarten SWNC	101 38 05 00 000101 230 1011	100%	1.0	41,040	21,005
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 230 1011	33%	0.3	29,051	10,618
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	75,264	29,064
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	74,806	28,956
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	69,681	27,750
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	55,370	24,379
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	50,559	11,907
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	79,911	30,159
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	70,899	28,037
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	64,579	26,548
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	57,647	24,916
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	55,370	24,379
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	60,479	25,583
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	59,988	25,467
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	59,130	25,265

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)230 - INDIAN CREEK ELEM

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		4,838,791	2,006,325
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	54,958	24,282
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Reading Lab	101 38 05 00 000101 230 1021	50%	0.5	35,450	14,018
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 230 1021	33%	0.3	29,051	10,618
110	1000	Teacher, Allotment	101 38 05 00 000101 230 1051	650%	6.5	315,537	148,019
110	1000	Teacher, Allotment	101 38 05 00 000101 230 1051	#####	(11.5)	(558,257)	(261,880)
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1.0	66,107	15,568
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1.0	49,013	22,883
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 4 Science	101 38 05 00 000101 230 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	1.0	93,206	33,290
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	1.0	67,789	27,304
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	1.0	57,647	24,916
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 230 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 230 1051	100%	1.0	62,129	25,971
110	1000	Teacher, Reading Lab	101 38 05 00 000101 230 1051	50%	0.5	35,450	14,018
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 230 1051	33%	0.3	29,138	10,650
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	85,595	31,497
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	79,911	30,159
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	73,072	28,548
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	67,789	27,304
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	67,021	27,123
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	64,822	26,606
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	64,579	26,548
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	61,084	25,726
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	57,647	24,916
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	54,958	24,282
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	49,431	22,981
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	46,572	22,308

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)230 - INDIAN CREEK ELEM**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,838,791**	**2,006,325**
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	46,572	10,968
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	68,703	27,520
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	53,479	23,934
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	49,431	22,981
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 230 2021	100%	1.0	48,544	22,772
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 230 1011	33%	0.3	16,836	7,741
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1011	33%	0.3	25,063	9,678
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1011	33%	0.3	15,884	7,517
118	1000	Teacher, Music - Strings	101 38 05 88 000101 230 1011	11%	0.1	6,331	2,751
118	1000	Teacher, Music General	101 38 05 88 000101 230 1011	33%	0.3	15,884	7,517
118	1000	Teacher, Art	101 38 05 88 000101 230 1021	33%	0.3	16,836	7,741
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1021	33%	0.3	25,063	9,678
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1021	33%	0.3	15,884	7,517
118	1000	Teacher, Music - Strings	101 38 05 88 000101 230 1021	11%	0.1	6,331	2,751
118	1000	Teacher, Music General	101 38 05 88 000101 230 1021	33%	0.3	15,884	7,517
118	1000	Teacher, Art	101 38 05 88 000101 230 1051	33%	0.3	16,887	7,765
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1051	33%	0.3	25,138	9,708
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1051	33%	0.3	15,932	7,540
118	1000	Teacher, Music - Strings	101 38 05 88 000101 230 1051	11%	0.1	6,350	2,759
118	1000	Teacher, Music General	101 38 05 88 000101 230 1051	33%	0.3	15,932	7,540
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 230 0000	100%	1.0	116,710	38,825
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 230 0000	100%	1.0	95,286	33,780
131	2400	Assistant Principal (ES)	101 52 05 80 000101 230 0000	100%	1.0	82,872	30,856
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 230 1011	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	32,747	19,052
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	25,077	17,246
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	25,077	17,246

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)230 - INDIAN CREEK ELEM**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,838,791**	**2,006,325**
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	25,077	5,906
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	23,744	16,931
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 230 0000	100%	1.0	34,278	8,072
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 230 0000	100%	1.0	37,869	20,259
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 230 0000	100%	1.0	27,729	17,870
142	2400	Secretary, Allotment	101 52 10 82 000101 230 0000	-50%	(0.5)	(20,273)	(10,444)
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 230 1310	100%	1.0	69,681	27,750
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 230 0000	100%	1.0	74,806	17,616
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 230 0000	100%	1.0	67,021	27,123
172	2100	Counselor I	101 42 06 89 000101 230 0000	100%	1.0	62,129	25,971
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 230 0000	100%	1.0	34,243	13,960
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 230 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 230 0000	100%	1.0	26,839	2,053
186	2600	Custodian, Allotment	101 57 02 86 000101 230 0000	-50%	(0.5)	(15,982)	(6,893)
186	2600	Custodian, Head	101 57 02 86 000101 230 0000	100%	1.0	34,344	21,145

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)232 - JOLLY ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,178,733**	**5,413,651**	**5,726,156**	**4,825,641**
X	110	TEACHERS	2,765,310	2,822,751	2,999,631	2,305,498
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	3,060	1,055	0	0
X	118	ART,MUSIC,PE	243,303	229,965	232,370	231,666
X	130	PRINCIPAL	106,976	113,266	116,138	116,710
X	131	ASSISTANT PRINCIPAL	185,379	161,904	168,164	82,735
X	140	AIDES AND PARAPROFESSIONALS	157,734	212,283	210,881	257,335
X	142	SALARY OF CLERICAL STAFF	90,816	97,836	62,587	62,813
X	165	LIBRARIAN/MEDIA SPECIALIST	50,407	55,210	57,541	57,647
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	53,643	55,928	56,031
X	172	ELEMENTARY COUNSELOR	138,407	146,721	152,363	152,863
X	186	CUSTODIAL PERSONNEL	83,487	90,857	93,162	61,656
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,123	0	0	0
X	210	STATE HEALTH INSURANCE	663,390	694,944	731,685	606,690
X	230	TEACHERS RETIREMENT SYSTEM	522,392	543,121	687,190	694,287
X	290	OTHER EMPLOYEE BENEFITS	117,843	138,891	110,634	92,854
X	580	TRAVEL - EMPLOYEES	0	0	767	752
X	610	SUPPLIES	47,983	44,585	41,349	40,004
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	123	6,621	5,766	6,100
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**5,178,733**	**5,413,651**	**5,726,156**	**4,825,641**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)232 - JOLLY ELEM

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**48,106**	**51,206**	**47,882**	**46,856**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 232 1021	TRAVEL-REGULAR	0	0	735	717
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 232 2021	TRAVEL-REGULAR	0	0	32	35
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 232 1021	SUPPLIES-TEACHING	8,954	9,268	8,162	7,568
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 232 2021	SUPPLIES-TEACHING	2,901	1,722	2,697	2,521
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 232 1021	SUPPLIES-PER PUPIL	19,877	17,587	17,380	16,962
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 232 2021	SUPPLIES-PER PUPIL	2,135	1,948	748	836
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 232 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 232 1310	SUPPLIES-MEDIA	14,116	14,060	12,362	12,117
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 232 1021	EQUIPMENT	0	577	549	530
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)232 - JOLLY ELEM**

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**48,106**	**51,206**	**47,882**	**46,856**
1000	730	X	101 61 92 00 000101 232 2021	EQUIPMENT	0	813	2,745	3,143
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 232 1021	EQUIPMENT-PER PUPIL	123	5,197	2,370	2,313
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 232 2021	EQUIPMENT-PER PUPIL	0	34	102	114
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 232 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 232 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)232 - JOLLY ELEM

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			3,384,954	1,393,831
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 232 1011	33%	0.3	16,874	7,750
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	62,129	25,971
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	50,559	23,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	48,544	22,772
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	47,757	22,587
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	47,700	22,573
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Allotment	101 38 05 00 000101 232 1021	450%	4.5	218,448	102,475
110	1000	Teacher, Allotment	101 38 05 00 000101 232 1021	#####	(14.5)	(703,889)	(330,196)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 232 1021	33%	0.3	16,874	7,750
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	70,899	28,037
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	55,747	24,468
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	55,307	24,365
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	47,757	22,587
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	41,040	9,665
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	68,834	27,550
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	67,021	27,123
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	67,021	15,783
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	62,314	26,015
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	95,002	33,713
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	50,483	23,229
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 232 1051	33%	0.3	16,925	7,774
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1.0	62,129	25,971
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1.0	52,902	23,799
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1.0	50,559	23,247

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)232 - JOLLY ELEM**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,384,954**	**1,393,831**
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5	101 38 05 00 000101 232 1051	100%	1.0	83,953	31,111
110	1000	Teacher, Grade 5	101 38 05 00 000101 232 1051	100%	1.0	78,276	29,774
110	1000	Teacher, Grade 5	101 38 05 00 000101 232 1051	100%	1.0	70,899	28,037
110	1000	Teacher, Grade 5	101 38 05 00 000101 232 1051	100%	1.0	56,031	24,535
110	1000	Teacher, Grade 5	101 38 05 00 000101 232 1051	100%	1.0	46,572	22,308
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 232 1071	100%	1.0	70,572	27,960
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 232 1091	100%	1.0	74,806	17,616
110	1000	Teacher, Gifted (PT)	101 38 05 00 000101 232 2111	100%	0.0	33,901	2,593
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1.0	82,216	30,702
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1.0	79,911	30,159
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1.0	64,579	26,548
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1.0	51,521	23,473
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1.0	50,559	23,247
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	61,084	25,726
110	1000	Teacher, Interrelated	101 38 06 00 000101 232 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 232 2021	100%	1.0	49,431	11,641
110	1000	Teacher, Interrelated	101 38 06 00 000101 232 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Sp Ed Kindergarten	101 38 06 00 000101 232 2021	100%	1.0	47,700	22,573
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 232 2041	100%	1.0	49,431	22,981
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 232 1011	33%	0.3	15,508	7,428
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1011	33%	0.3	19,387	8,342
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1011	33%	0.3	15,508	3,652
118	1000	Teacher, Music - Strings	101 38 05 88 000101 232 1011	8%	0.1	5,730	2,294
118	1000	Teacher, Music General	101 38 05 88 000101 232 1011	33%	0.3	15,508	7,428
118	1000	Teacher, Music General	101 38 05 88 000101 232 1011	8%	0.1	5,503	2,240
118	1000	Teacher, Art	101 38 05 88 000101 232 1021	33%	0.3	15,508	7,428
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1021	33%	0.3	19,387	8,342
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1021	33%	0.3	15,508	3,652
118	1000	Teacher, Music - Strings	101 38 05 88 000101 232 1021	8%	0.1	5,730	2,294

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)232 - JOLLY ELEM

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,384,954	1,393,831
118	1000	Teacher, Music General	101 38 05 88 000101 232 1021	33%	0.3	15,508	7,428
118	1000	Teacher, Music General	101 38 05 88 000101 232 1021	8%	0.1	5,503	2,240
118	1000	Teacher, Art	101 38 05 88 000101 232 1051	33%	0.3	15,555	7,451
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1051	33%	0.3	19,445	8,367
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1051	33%	0.3	15,555	3,663
118	1000	Teacher, Music - Strings	101 38 05 88 000101 232 1051	8%	0.1	5,748	2,300
118	1000	Teacher, Music General	101 38 05 88 000101 232 1051	33%	0.3	15,555	7,451
118	1000	Teacher, Music General	101 38 05 88 000101 232 1051	8%	0.1	5,520	2,247
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 232 0000	100%	1.0	116,710	38,825
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 232 0000	100%	1.0	82,735	30,824
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 232 1011	100%	1.0	25,077	17,246
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 232 1011	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 232 1031	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1.0	32,747	19,052
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1.0	32,200	18,923
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1.0	28,912	18,149
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1.0	27,268	17,762
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 232 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 232 2051	100%	1.0	22,659	5,336
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 232 0000	100%	1.0	37,760	20,233
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 232 0000	100%	1.0	35,054	19,595
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 232 0000	100%	1.0	30,546	18,533
142	2400	Secretary, Allotment	101 52 10 82 000101 232 0000	-100%	(1.0)	(40,547)	(20,888)
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 232 1310	100%	1.0	57,647	24,916
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 232 0000	100%	1.0	56,031	24,535
ELEMENTARY COUNSELOR (172)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)232 - JOLLY ELEM**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,384,954**	**1,393,831**
172	2100	Counselor I	101 42 06 89 000101 232 0000	100%	1.0	97,493	34,300
172	2100	Counselor I	101 42 06 89 000101 232 0000	100%	1.0	55,370	13,039
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 232 0000	100%	1.0	31,394	13,742
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 232 0000	100%	1.0	29,686	13,611
186	2600	Custodian, Allotment	101 57 02 86 000101 232 0000	-100%	(1.0)	(31,964)	(13,785)
186	2600	Custodian, Head	101 57 02 86 000101 232 0000	100%	1.0	32,540	19,003

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)344 - ROCKBRIDGE ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,600,170**	**2,837,377**	**3,035,487**	**4,450,156**
X	110	TEACHERS	1,144,866	1,241,015	1,316,745	2,123,418
X	118	ART,MUSIC,PE	176,842	195,500	203,878	270,805
X	130	PRINCIPAL	79,252	99,082	101,595	102,096
X	131	ASSISTANT PRINCIPAL	63,728	70,724	73,832	73,953
X	140	AIDES AND PARAPROFESSIONALS	109,233	107,103	125,040	75,317
X	142	SALARY OF CLERICAL STAFF	67,789	70,313	72,481	72,711
X	165	LIBRARIAN/MEDIA SPECIALIST	72,884	76,596	79,621	79,767
X	172	ELEMENTARY COUNSELOR	61,066	78,820	51,929	52,142
X	177	FAMILY SERVICES/PARENT COORDINATOR	42,576	54,601	56,860	56,965
X	186	CUSTODIAL PERSONNEL	95,265	91,041	93,351	177,174
X	210	STATE HEALTH INSURANCE	339,087	365,597	418,727	635,040
X	230	TEACHERS RETIREMENT SYSTEM	256,254	277,208	356,024	607,174
X	290	OTHER EMPLOYEE BENEFITS	68,577	84,604	65,956	96,149
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	312	447
X	610	SUPPLIES	21,303	24,684	16,832	23,661
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,449	488	2,304	3,337
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**2,600,170**	**2,837,377**	**3,035,487**	**4,450,156**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)344 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**22,752**	**25,172**	**19,448**	**27,445**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 344 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 344 1021	TRAVEL-REGULAR	0	0	304	434
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 344 2021	TRAVEL-REGULAR	0	0	8	13
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 344 1021	SUPPLIES-TEACHING	3,095	4,549	3,314	4,847
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 344 2021	SUPPLIES-TEACHING	3,962	2,630	1,025	930
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 344 1021	SUPPLIES-PER PUPIL	7,959	10,547	7,194	10,274
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 344 2021	SUPPLIES-PER PUPIL	624	263	198	308
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 344 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 344 1310	SUPPLIES-MEDIA	5,664	6,695	5,101	7,302
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)344 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**22,752**	**25,172**	**19,448**	**27,445**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 344 1021	EQUIPMENT	240	48	249	394
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 344 2021	EQUIPMENT	463	0	1,047	1,500
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 344 1021	EQUIPMENT-PER PUPIL	746	440	981	1,401
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 344 2021	EQUIPMENT-PER PUPIL	0	0	27	42
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 344 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 344 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)344 - ROCKBRIDGE ELEM**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,084,348**	**1,338,363**
TEACHERS (110)							
110	1000	Teacher, French ES	101 38 05 00 000101 344 1011	33%	0.3	25,817	9,856
110	1000	Teacher, French ES	101 38 05 00 000101 344 1011	33%	0.3	21,505	8,841
110	1000	Teacher, French ES	101 38 05 00 000101 344 1011	33%	0.3	16,836	7,741
110	1000	Teacher, French ES	101 38 05 00 000101 344 1011	33%	0.3	16,076	7,562
110	1000	Teacher, French SWNC	101 38 05 00 000101 344 1011	33%	0.3	13,666	6,994
110	1000	Teacher, Allotment	101 38 05 00 000101 344 1021	2000%	20.0	970,882	455,442
110	1000	Teacher, French ES	101 38 05 00 000101 344 1021	33%	0.3	25,817	9,856
110	1000	Teacher, French ES	101 38 05 00 000101 344 1021	33%	0.3	21,505	8,841
110	1000	Teacher, French ES	101 38 05 00 000101 344 1021	33%	0.3	16,836	7,741
110	1000	Teacher, French ES	101 38 05 00 000101 344 1021	33%	0.3	16,076	7,562
110	1000	Teacher, French SWNC	101 38 05 00 000101 344 1021	33%	0.3	13,666	6,994
110	1000	Teacher, Grade 1	101 38 05 00 000101 344 1021	100%	1.0	65,508	26,767
110	1000	Teacher, Grade 1	101 38 05 00 000101 344 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 344 1021	100%	1.0	65,508	26,767
110	1000	Teacher, Grade 2	101 38 05 00 000101 344 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 344 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 344 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 344 1021	100%	1.0	46,572	22,308
110	1000	Teacher, French ES	101 38 05 00 000101 344 1051	33%	0.3	25,895	9,886
110	1000	Teacher, French ES	101 38 05 00 000101 344 1051	33%	0.3	21,569	8,868
110	1000	Teacher, French ES	101 38 05 00 000101 344 1051	33%	0.3	16,887	7,765
110	1000	Teacher, French ES	101 38 05 00 000101 344 1051	33%	0.3	16,125	7,585
110	1000	Teacher, French SWNC	101 38 05 00 000101 344 1051	33%	0.3	13,707	7,016
110	1000	Teacher, Grade 4	101 38 05 00 000101 344 1051	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 5	101 38 05 00 000101 344 1051	100%	1.0	91,426	32,871
110	1000	Teacher, Grade 5	101 38 05 00 000101 344 1051	100%	1.0	63,207	26,225
110	1000	Teacher, Gifted (PT)	101 38 05 00 000101 344 2111	100%	0.0	38,186	2,921
110	1000	Teacher, ESOL	101 38 05 00 140101 344 1351	100%	1.0	63,207	26,225
110	1000	Teacher, Interrelated	101 38 06 00 000101 344 2031	100%	1.0	55,370	24,379
110	1000	Teacher, Interrelated	101 38 06 00 000101 344 2031	100%	1.0	51,521	23,473
110	1000	Teacher, Interrelated	101 38 06 00 000101 344 2031	100%	1.0	47,757	22,587
110	1000	Teacher, Interrelated	101 38 06 00 000101 344 2031	100%	1.0	46,572	22,308

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)344 - ROCKBRIDGE ELEM**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,084,348**	**1,338,363**
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 344 1011	33%	0.3	24,911	9,642
118	1000	Teacher, French Immersion ES	101 38 05 88 000101 344 1011	33%	0.3	15,508	3,652
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 344 1011	33%	0.3	20,957	8,711
118	1000	Teacher, Music - Band	101 38 05 88 000101 344 1011	8%	0.1	6,641	1,564
118	1000	Teacher, Music - Strings	101 38 05 88 000101 344 1011	8%	0.1	6,653	1,566
118	1000	Teacher, Music General	101 38 05 88 000101 344 1011	33%	0.3	15,508	7,428
118	1000	Teacher, Art	101 38 05 88 000101 344 1021	33%	0.3	24,911	9,642
118	1000	Teacher, French Immersion ES	101 38 05 88 000101 344 1021	33%	0.3	15,508	3,652
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 344 1021	33%	0.3	20,957	8,711
118	1000	Teacher, Music - Band	101 38 05 88 000101 344 1021	8%	0.1	6,641	1,564
118	1000	Teacher, Music - Strings	101 38 05 88 000101 344 1021	8%	0.1	6,653	1,566
118	1000	Teacher, Music General	101 38 05 88 000101 344 1021	33%	0.3	15,508	7,428
118	1000	Teacher, Art	101 38 05 88 000101 344 1051	33%	0.3	24,985	9,672
118	1000	Teacher, French Immersion ES	101 38 05 88 000101 344 1051	33%	0.3	15,555	3,663
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 344 1051	33%	0.3	21,020	8,738
118	1000	Teacher, Music - Band	101 38 05 88 000101 344 1051	8%	0.1	6,661	1,569
118	1000	Teacher, Music - Strings	101 38 05 88 000101 344 1051	8%	0.1	6,673	1,572
118	1000	Teacher, Music General	101 38 05 88 000101 344 1051	33%	0.3	15,555	7,451
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 344 0000	100%	1.0	102,096	24,044
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 344 0000	100%	1.0	73,953	28,756
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 344 1031	100%	1.0	28,912	18,149
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 344 1031	100%	1.0	24,287	17,060
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 344 1031	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 344 0000	100%	1.0	34,278	19,412
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 344 0000	100%	1.0	38,433	20,390
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 344 1310	100%	1.0	79,767	18,785
ELEMENTARY COUNSELOR (172)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)344 - ROCKBRIDGE ELEM**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,084,348**	**1,338,363**
172	2100	Counselor I	101 42 06 89 000101 344 0000	100%	1.0	52,142	26,227
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 344 0000	100%	1.0	56,965	27,604
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 344 0000	100%	1.0	30,256	13,655
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 344 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 344 0000	100%	1.0	27,407	13,437
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 344 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 344 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Head	101 57 02 86 000101 344 0000	100%	1.0	36,147	19,853

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)415 - STONE MILL ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,257,390**	**3,762,710**	**4,189,542**	**4,372,472**
X	110	TEACHERS	1,605,063	1,882,608	2,115,314	2,131,679
X	118	ART,MUSIC,PE	179,192	204,673	215,025	235,403
X	130	PRINCIPAL	98,046	103,811	106,444	106,968
X	131	ASSISTANT PRINCIPAL	135,026	80,747	83,747	83,884
X	140	AIDES AND PARAPROFESSIONALS	95,117	86,909	88,328	113,549
X	142	SALARY OF CLERICAL STAFF	62,266	66,041	68,071	68,306
X	165	LIBRARIAN/MEDIA SPECIALIST	50,407	63,192	66,898	67,021
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	127,188	145,157	63,207
X	172	ELEMENTARY COUNSELOR	97,007	110,631	63,100	113,092
X	186	CUSTODIAL PERSONNEL	86,438	91,534	91,461	123,875
X	190	OTHER MANAGEMENT PERSONNEL	11,394	17,522	49,340	49,431
X	191	OTHER ADMINISTRATIVE PERSONNEL	3,136	0	0	0
X	210	STATE HEALTH INSURANCE	400,386	424,736	472,722	476,280
X	230	TEACHERS RETIREMENT SYSTEM	326,616	371,853	496,724	614,619
X	290	OTHER EMPLOYEE BENEFITS	74,860	97,435	87,642	94,425
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	570	476
X	610	SUPPLIES	32,085	28,707	32,953	26,191
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	348	5,122	6,046	4,066
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,257,390**	**3,762,710**	**4,189,542**	**4,372,472**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)415 - STONE MILL ELEM

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**32,433**	**33,830**	**39,569**	**30,733**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 415 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 415 1021	TRAVEL-REGULAR	0	0	528	454
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 415 2021	TRAVEL-REGULAR	0	0	42	22
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 415 1021	SUPPLIES-TEACHING	5,927	6,283	6,184	5,288
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 415 2021	SUPPLIES-TEACHING	5,328	26	4,069	1,898
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 415 1021	SUPPLIES-PER PUPIL	12,198	13,483	12,496	10,736
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 415 2021	SUPPLIES-PER PUPIL	749	717	990	528
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 415 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 415 1310	SUPPLIES-MEDIA	7,883	8,199	9,214	7,741
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)415 - STONE MILL ELEM

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**32,433**	**33,830**	**39,569**	**30,733**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 415 1021	EQUIPMENT	174	471	532	472
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 415 2021	EQUIPMENT	6	4,652	3,675	2,058
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 415 1021	EQUIPMENT-PER PUPIL	168	0	1,704	1,464
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 415 2021	EQUIPMENT-PER PUPIL	0	0	135	72
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 415 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 415 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)415 - STONE MILL ELEM

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			3,156,415	1,185,324
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 415 1011	33%	0.3	18,564	8,148
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 415 1011	33%	0.3	15,508	3,652
110	1000	Teacher, Kindergarten	101 38 05 00 000101 415 1011	100%	1.0	74,806	28,956
110	1000	Teacher, Kindergarten	101 38 05 00 000101 415 1011	100%	1.0	56,031	24,535
110	1000	Teacher, Kindergarten	101 38 05 00 000101 415 1011	100%	1.0	55,747	24,468
110	1000	Teacher, Kindergarten	101 38 05 00 000101 415 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Kindergarten	101 38 05 00 000101 415 1011	100%	1.0	47,700	22,573
110	1000	Teacher, Allotment	101 38 05 00 000101 415 1021	100%	1.0	48,544	22,772
110	1000	Teacher, Allotment	101 38 05 00 000101 415 1021	-100%	(1.0)	(48,544)	(22,772)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 415 1021	33%	0.3	18,564	8,148
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 415 1021	33%	0.3	15,508	3,652
110	1000	Teacher, Grade 1	101 38 05 00 000101 415 1021	100%	1.0	55,370	24,379
110	1000	Teacher, Grade 1	101 38 05 00 000101 415 1021	100%	1.0	50,483	23,229
110	1000	Teacher, Grade 1	101 38 05 00 000101 415 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 415 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	1.0	87,240	20,545
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	1.0	78,276	29,774
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	1.0	73,072	28,548
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	1.0	53,757	24,000
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 415 1021	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 3	101 38 05 00 000101 415 1021	100%	1.0	57,647	24,916
110	1000	Teacher, Grade 3	101 38 05 00 000101 415 1021	100%	1.0	51,521	23,473
110	1000	Teacher, Grade 3	101 38 05 00 000101 415 1021	100%	1.0	48,277	11,369
110	1000	Teacher, Grade 3	101 38 05 00 000101 415 1021	100%	1.0	47,757	22,587
110	1000	Teacher, Grade 3	101 38 05 00 000101 415 1021	100%	1.0	41,040	21,005
110	1000	Teacher, P/T EIP Grade 1-3 RDG	101 38 05 00 000101 415 1021	100%	0.0	41,878	3,204
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 415 1051	33%	0.3	18,619	8,172
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 415 1051	33%	0.3	15,555	3,663
110	1000	Teacher, Grade 4	101 38 05 00 000101 415 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 4	101 38 05 00 000101 415 1051	100%	1.0	41,040	9,665

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)415 - STONE MILL ELEM

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,156,415**	**1,185,324**
110	1000	Teacher, Grade 4 Reading	101 38 05 00 000101 415 1051	100%	1.0	83,953	31,111
110	1000	Teacher, Grade 4 SWNC	101 38 05 00 000101 415 1051	100%	1.0	59,988	25,467
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 415 1051	100%	1.0	54,958	24,282
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 415 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 415 1051	100%	1.0	58,077	25,017
110	1000	Teacher, ESOL	101 38 05 00 140101 415 1351	100%	1.0	74,806	17,616
110	1000	Teacher, ESOL	101 38 05 00 140101 415 1351	100%	1.0	50,672	23,273
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 415 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1.0	72,091	28,317
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1.0	54,958	24,282
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1.0	51,521	12,133
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1.0	49,431	11,641
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 415 2021	-100%	(1.0)	(48,544)	(22,772)
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 415 1011	33%	0.3	22,922	5,398
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 415 1011	33%	0.3	19,732	8,423
118	1000	Teacher, Music - Band	101 38 05 88 000101 415 1011	33%	0.3	22,441	9,061
118	1000	Teacher, Music - Band	101 38 05 88 000101 415 1011	8%	0.1	6,641	1,564
118	1000	Teacher, Music - Strings	101 38 05 88 000101 415 1011	8%	0.1	6,653	1,566
118	1000	Teacher, Art	101 38 05 88 000101 415 1021	33%	0.3	22,922	5,398
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 415 1021	33%	0.3	19,732	8,423
118	1000	Teacher, Music - Band	101 38 05 88 000101 415 1021	33%	0.3	22,441	9,061
118	1000	Teacher, Music - Band	101 38 05 88 000101 415 1021	8%	0.1	6,641	1,564
118	1000	Teacher, Music - Strings	101 38 05 88 000101 415 1021	8%	0.1	6,653	1,566
118	1000	Teacher, Art	101 38 05 88 000101 415 1051	33%	0.3	22,991	5,414
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 415 1051	33%	0.3	19,791	8,448
118	1000	Teacher, Music - Band	101 38 05 88 000101 415 1051	33%	0.3	22,509	9,088
118	1000	Teacher, Music - Band	101 38 05 88 000101 415 1051	8%	0.1	6,661	1,569
118	1000	Teacher, Music - Strings	101 38 05 88 000101 415 1051	8%	0.1	6,673	1,572
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 415 0000	100%	1.0	106,968	36,531
ASSISTANT PRINCIPAL (131)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)415 - STONE MILL ELEM**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,156,415**	**1,185,324**
131	2400	Assistant Principal (ES)	101 52 05 80 000101 415 0000	100%	1.0	83,884	19,755
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 415 2041	100%	1.0	25,077	17,246
140	1000	Para, Special Ed	101 38 09 80 000101 415 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 415 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 415 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 415 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 415 0000	100%	1.0	37,760	20,233
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 415 0000	100%	1.0	30,546	7,193
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 415 1310	100%	1.0	67,021	27,123
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 415 0000	100%	1.0	63,207	14,885
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 415 0000	100%	1.0	63,216	26,227
172	2100	Counselor I PT	101 42 06 89 000101 415 0000	100%	0.0	49,876	3,816
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 415 0000	100%	1.0	30,256	13,655
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 415 0000	100%	1.0	29,115	13,567
186	2600	Custodian, Allotment	101 57 02 86 000101 415 0000	100%	1.0	31,964	13,785
186	2600	Custodian, Head PSERS Elem	101 57 02 86 000101 415 0000	100%	1.0	32,540	13,829
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist II, Student Support	101 42 04 00 000101 415 0000	100%	1.0	49,431	11,641

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)420 - STONE MTN ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,359,686**	**3,758,424**	**4,077,161**	**4,170,403**
X	110	TEACHERS	1,585,765	1,860,495	2,014,058	2,040,893
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	1,615	0	0
X	118	ART,MUSIC,PE	178,959	156,350	152,558	213,860
X	130	PRINCIPAL	98,629	103,811	106,444	106,968
X	131	ASSISTANT PRINCIPAL	128,948	87,111	90,052	90,496
X	140	AIDES AND PARAPROFESSIONALS	176,180	173,292	206,810	169,791
X	142	SALARY OF CLERICAL STAFF	66,415	69,508	71,536	71,788
X	165	LIBRARIAN/MEDIA SPECIALIST	71,521	75,164	78,132	49,431
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	64,210	66,898	69,681
X	172	ELEMENTARY COUNSELOR	77,105	92,071	72,997	73,131
X	177	FAMILY SERVICES/PARENT COORDINATOR	7,184	0	0	0
X	186	CUSTODIAL PERSONNEL	89,142	95,071	85,797	70,236
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,551	0	0	0
X	210	STATE HEALTH INSURANCE	428,185	473,964	528,236	493,290
X	230	TEACHERS RETIREMENT SYSTEM	339,437	373,697	486,121	601,554
X	290	OTHER EMPLOYEE BENEFITS	77,760	96,650	82,233	85,081
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	521	502
X	610	SUPPLIES	29,918	34,049	31,386	28,287
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,987	1,367	3,382	5,414
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,359,686**	**3,758,424**	**4,077,161**	**4,170,403**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)420 - STONE MTN ELEM

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**31,905**	**35,416**	**35,289**	**34,203**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 420 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 420 1021	TRAVEL-REGULAR	0	0	493	472
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 420 2021	TRAVEL-REGULAR	0	0	28	30
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 420 1021	SUPPLIES-TEACHING	6,385	6,219	6,045	5,570
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 420 2021	SUPPLIES-TEACHING	3,174	5,035	2,575	2,732
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 420 1021	SUPPLIES-PER PUPIL	11,844	13,593	11,660	11,154
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 420 2021	SUPPLIES-PER PUPIL	155	598	2,660	704
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 420 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 420 1310	SUPPLIES-MEDIA	8,359	8,605	8,446	8,127
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)420 - STONE MTN ELEM

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**31,905**	**35,416**	**35,289**	**34,203**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 420 1021	EQUIPMENT	0	350	791	729
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 420 2021	EQUIPMENT	708	777	911	3,068
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 420 1021	EQUIPMENT-PER PUPIL	1,279	240	1,590	1,521
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 420 2021	EQUIPMENT-PER PUPIL	0	0	90	96
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 420 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 420 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)420 - STONE MTN ELEM

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,956,275**	**1,179,925**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 420 1011	33%	0.3	24,006	9,429
110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	1.0	63,207	26,225
110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	1.0	46,572	10,968
110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Allotment	101 38 05 00 000101 420 1021	300%	3.0	145,632	68,316
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 420 1021	33%	0.3	24,006	9,429
110	1000	Teacher, Grade 1	101 38 05 00 000101 420 1021	100%	1.0	67,021	27,123
110	1000	Teacher, Grade 1	101 38 05 00 000101 420 1021	100%	1.0	64,579	26,548
110	1000	Teacher, Grade 1	101 38 05 00 000101 420 1021	100%	1.0	51,521	23,473
110	1000	Teacher, Grade 1	101 38 05 00 000101 420 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 1 SWNC	101 38 05 00 000101 420 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 2	101 38 05 00 000101 420 1021	100%	1.0	75,264	29,064
110	1000	Teacher, Grade 2	101 38 05 00 000101 420 1021	100%	1.0	57,647	24,916
110	1000	Teacher, Grade 2	101 38 05 00 000101 420 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 2	101 38 05 00 000101 420 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 420 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 420 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 420 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 420 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 420 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 3	101 38 05 00 000101 420 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 420 1051	33%	0.3	24,079	9,459
110	1000	Teacher, Grade 4	101 38 05 00 000101 420 1051	100%	1.0	84,795	19,969
110	1000	Teacher, Grade 4	101 38 05 00 000101 420 1051	100%	1.0	47,700	11,233
110	1000	Teacher, Grade 4	101 38 05 00 000101 420 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5	101 38 05 00 000101 420 1051	100%	1.0	91,426	32,871
110	1000	Teacher, Grade 5	101 38 05 00 000101 420 1051	100%	1.0	59,256	25,295
110	1000	Teacher, Grade 5	101 38 05 00 000101 420 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 420 1061	33%	0.3	29,051	6,842
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 420 1071	33%	0.3	29,051	6,842
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 420 1091	50%	0.5	39,956	15,080
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 420 1091	33%	0.3	29,138	6,862

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)420 - STONE MTN ELEM**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,956,275**	**1,179,925**
110	1000	Teacher, Gifted	101 38 05 00 000101 420 2111	50%	0.5	39,956	15,080
110	1000	Teacher, P/T ESOL	101 38 05 00 140101 420 1351	100%	0.0	40,349	3,087
110	1000	Teacher, Interrelated	101 38 06 00 000101 420 2021	100%	1.0	57,784	24,948
110	1000	Teacher, Interrelated	101 38 06 00 000101 420 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 420 2021	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 420 2021	100%	1.0	46,572	22,308
110	1000	Teacher, S/PID	101 38 06 00 000101 420 2051	100%	1.0	49,013	22,883
110	1000	Teacher, S/PID	101 38 06 00 000101 420 2051	100%	1.0	46,572	10,968
ART,MUSIC,PE (118)							
118	1000	Teacher, Art SWNC	101 38 05 88 000101 420 1011	33%	0.3	13,666	6,994
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 420 1011	33%	0.3	22,441	9,061
118	1000	Teacher, Music - Band	101 38 05 88 000101 420 1011	8%	0.1	6,641	1,564
118	1000	Teacher, Music - Strings	101 38 05 88 000101 420 1011	8%	0.1	6,653	1,566
118	1000	Teacher, Music General	101 38 05 88 000101 420 1011	33%	0.3	21,814	8,913
118	1000	Teacher, Art SWNC	101 38 05 88 000101 420 1021	33%	0.3	13,666	6,994
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 420 1021	33%	0.3	22,441	9,061
118	1000	Teacher, Music - Band	101 38 05 88 000101 420 1021	8%	0.1	6,641	1,564
118	1000	Teacher, Music - Strings	101 38 05 88 000101 420 1021	8%	0.1	6,653	1,566
118	1000	Teacher, Music General	101 38 05 88 000101 420 1021	33%	0.3	21,814	8,913
118	1000	Teacher, Art SWNC	101 38 05 88 000101 420 1051	33%	0.3	13,707	7,016
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 420 1051	33%	0.3	22,509	9,088
118	1000	Teacher, Music - Band	101 38 05 88 000101 420 1051	8%	0.1	6,661	1,569
118	1000	Teacher, Music - Strings	101 38 05 88 000101 420 1051	8%	0.1	6,673	1,572
118	1000	Teacher, Music General	101 38 05 88 000101 420 1051	33%	0.3	21,880	8,941
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 420 0000	100%	1.0	106,968	36,531
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 420 0000	100%	1.0	90,496	32,652
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 420 2041	100%	1.0	32,747	19,052
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 420 2041	100%	1.0	22,659	16,676
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 420 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 420 2041	100%	1.0	22,118	5,209

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)420 - STONE MTN ELEM**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,956,275**	**1,179,925**
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 420 2041	100%	1.0	24,287	6,934
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 420 2041	100%	1.0	23,744	5,591
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 420 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 420 0000	100%	1.0	41,242	21,053
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 420 0000	100%	1.0	30,546	18,533
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 420 1310	100%	1.0	49,431	22,981
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 420 0000	100%	1.0	69,681	16,410
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 420 0000	100%	1.0	73,131	28,562
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	26,839	2,053
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 420 0000	100%	1.0	26,839	13,393
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 420 0000	100%	0.0	0	0
186	2600	Custodian, Allotment	101 57 02 86 000101 420 0000	-50%	(0.5)	(15,982)	(6,893)
186	2600	Custodian, Head	101 57 02 86 000101 420 0000	100%	1.0	32,540	20,630

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)506 - DEKALB EARLY COLLEGE ACADEMY**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,951,906**	**2,140,938**	**2,958,498**	**3,407,758**
X	110	TEACHERS	780,551	886,059	1,378,972	1,312,186
X	118	ART,MUSIC,PE	123,477	132,984	136,603	136,855
X	130	PRINCIPAL	97,363	104,542	107,193	107,721
X	131	ASSISTANT PRINCIPAL	68,469	72,027	148,448	159,114
X	140	AIDES AND PARAPROFESSIONALS	20,094	21,065	22,082	22,118
X	142	SALARY OF CLERICAL STAFF	99,835	113,476	79,364	195,167
X	165	LIBRARIAN/MEDIA SPECIALIST	70,840	74,447	77,388	77,530
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	67,422
X	173	SECONDARY COUNSELOR	66,112	55,229	59,753	60,095
X	177	FAMILY SERVICES/PARENT COORDINATOR	127,215	132,887	137,965	187,393
X	178	GRADUATION COACH	0	0	0	0
X	186	CUSTODIAL PERSONNEL	0	0	0	79,911
X	210	STATE HEALTH INSURANCE	226,888	243,436	371,848	426,271
X	230	TEACHERS RETIREMENT SYSTEM	207,394	220,520	361,038	479,591
X	290	OTHER EMPLOYEE BENEFITS	44,392	58,962	56,913	69,290
X	580	TRAVEL - EMPLOYEES	0	0	334	461
X	610	SUPPLIES	16,399	20,729	16,208	22,199
X	641	TEXTBOOKS - PRINTED	0	0	0	25
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,876	4,576	4,389	4,409
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**1,951,906**	**2,140,938**	**2,958,498**	**3,407,758**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)506 - DEKALB EARLY COLLEGE ACADEMY

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**19,275**	**25,304**	**20,931**	**27,094**
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 506 1041	TRAVEL-REGULAR	0	0	334	435
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 506 3011	TRAVEL-REGULAR	0	0	0	26
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 506 1041	SUPPLIES-TEACHING	3,593	4,654	3,632	5,651
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 506 3011	SUPPLIES-TEACHING	0	0	0	141
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 506 3011	SUPPLIES-MEDIA	0	0	0	13
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 506 1041	SUPPLIES-PER PUPIL	8,060	10,343	7,898	10,296
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 506 1041	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 506 1310	SUPPLIES-MEDIA	4,746	5,732	4,678	6,098
	DESCRIPTION							
			TEXTBOOKS - PRINTED (641)					
1000	641	X	101 38 56 01 000101 506 3011	TEXTBOOKS	0	0	0	25
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)506 - DEKALB EARLY COLLEGE ACADEMY

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**19,275**	**25,304**	**20,931**	**27,094**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 506 1041	EQUIPMENT	2,757	3,235	3,312	2,869
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 506 3011	EQUIPMENT	0	0	0	136
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 506 1041	EQUIPMENT-PER PUPIL	119	1,341	1,077	1,404
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 506 1041	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)506 - DEKALB EARLY COLLEGE ACADEMY

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,405,512**	**975,152**
TEACHERS (110)							
110	1000	Teacher, Allotment	101 38 05 00 000101 506 1041	775%	7.8	376,217	176,484
110	1000	Teacher, Art High School	101 38 05 00 000101 506 1041	100%	1.0	50,559	23,247
110	1000	Teacher, English - HS	101 38 05 00 000101 506 1041	100%	1.0	82,216	30,702
110	1000	Teacher, English - HS	101 38 05 00 000101 506 1041	100%	1.0	71,631	28,209
110	1000	Teacher, English - HS	101 38 05 00 000101 506 1041	100%	1.0	50,672	23,273
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 506 1041	100%	1.0	83,953	19,771
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 506 1041	100%	1.0	59,988	25,467
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 506 1041	100%	1.0	52,902	23,799
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 506 1041	100%	1.0	75,264	29,064
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 506 1041	100%	1.0	75,264	29,064
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 506 1041	100%	1.0	47,757	22,587
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 506 1041	100%	1.0	47,700	11,233
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 506 1041	100%	1.0	50,672	23,273
110	1000	Teacher, P/T Science HS	101 38 05 00 000101 506 1041	100%	0.0	0	0
110	1000	Teacher, P/T Spanish (HS)	101 38 05 00 000101 506 1041	100%	0.0	0	0
110	1000	Teacher, Physics High School	101 38 05 00 000101 506 1041	100%	1.0	63,207	26,225
110	1000	Teacher, Spanish High School	101 38 05 00 000101 506 1041	100%	1.0	76,769	29,419
110	1000	Teacher, P/T Special Ed	101 38 06 00 000101 506 2021	100%	0.0	30,910	2,365
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 506 2021	34%	0.3	16,505	7,743
ART,MUSIC,PE (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 506 1041	100%	1.0	83,953	31,111
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 506 1041	100%	1.0	52,902	23,799
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 506 0000	100%	1.0	107,721	25,369
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal, DECA	101 52 05 81 000101 506 0000	100%	1.0	84,647	19,934
131	2400	Assistant Principal, DECA	101 52 05 81 000101 506 0000	100%	1.0	74,467	28,877
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 506 5071	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 000101 506 0000	100%	1.0	37,760	20,233
142	2400	Receptionist	101 52 10 82 000101 506 0000	100%	1.0	38,553	20,420

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)506 - DEKALB EARLY COLLEGE ACADEMY**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,405,512**	**975,152**
142	2400	Secretary 12-Month HS	101 52 10 82 000101 506 0000	100%	1.0	37,760	20,233
142	2400	Secretary, Allotment	101 52 10 82 000101 506 0000	200%	2.0	81,094	41,778
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 506 1310	100%	1.0	77,530	29,599
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 506 0000	100%	1.0	67,422	27,218
SECONDARY COUNSELOR (173)							
173	2100	Counselor II High School	101 42 06 83 000101 506 0000	100%	1.0	60,095	25,493
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Spec. II, Stud Supp (non-cert)	101 42 04 00 000101 506 0000	100%	1.0	66,107	26,908
177	2100	Specialist, Student Supp-Cert	101 42 04 00 000101 506 0000	100%	1.0	72,273	28,360
177	2100	Specialist, Student Supp-Cert	101 42 04 00 000101 506 0000	100%	1.0	49,013	22,883
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Allotment	101 57 02 86 000101 506 0000	250%	2.5	79,911	34,463

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)524 - FREEDOM MIDDLE**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**7,904,598**	**8,744,709**	**9,492,541**	**9,269,418**
X	110	TEACHERS	3,969,420	4,383,223	4,748,144	4,362,714
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	28,669	27,199	0	0
X	118	ART,MUSIC,PE	270,344	282,099	299,162	299,712
X	130	PRINCIPAL	107,289	113,507	116,386	116,959
X	131	ASSISTANT PRINCIPAL	452,236	365,884	378,499	379,459
X	140	AIDES AND PARAPROFESSIONALS	185,189	254,331	307,907	323,208
X	142	SALARY OF CLERICAL STAFF	249,028	214,456	225,276	250,924
X	145	INTERPRETER	14,536	49,863	50,579	46,572
X	165	LIBRARIAN/MEDIA SPECIALIST	58,951	70,484	74,669	74,806
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	142,089	129,129	62,314
X	173	SECONDARY COUNSELOR	190,118	206,302	215,235	216,068
X	177	FAMILY SERVICES/PARENT COORDINATOR	62,863	66,092	68,707	68,834
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	43,986	45,966	47,132	47,364
X	186	CUSTODIAL PERSONNEL	218,742	225,890	201,437	243,759
X	191	OTHER ADMINISTRATIVE PERSONNEL	5,674	0	0	0
X	210	STATE HEALTH INSURANCE	996,148	1,129,715	1,239,728	1,207,710
X	230	TEACHERS RETIREMENT SYSTEM	804,468	872,014	1,126,239	1,312,825
X	290	OTHER EMPLOYEE BENEFITS	183,781	226,691	188,932	184,244
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	1,218
X	610	SUPPLIES	57,671	58,976	62,035	58,759
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,482	9,927	13,345	11,969
X	810	DUES AND FEES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)524 - FREEDOM MIDDLE**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**7,904,598**	**8,744,709**	**9,492,541**	**9,269,418**
		TOTAL EXPENSE	**7,904,598**	**8,744,709**	**9,492,541**	**9,269,418**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)524 - FREEDOM MIDDLE

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**63,153**	**68,904**	**75,380**	**71,946**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 524 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
1000	300	X	101 38 95 00 000101 524 1081	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 524 1081	TRAVEL-REGULAR	0	0	0	1,131
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 524 2021	TRAVEL-REGULAR	0	0	0	87
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 524 1081	SUPPLIES	6,496	7,547	7,666	6,356
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 524 2021	SUPPLIES	3,753	6,293	7,078	6,514
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 524 1081	SUPPLIES-PER PUPIL	27,514	26,563	27,544	26,752
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 524 2021	SUPPLIES-PER PUPIL	1,521	1,796	2,156	2,068
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 524 1081	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)524 - FREEDOM MIDDLE**

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**63,153**	**68,904**	**75,380**	**71,946**
2220	610	X	101 38 53 00 009101 524 1310	SUPPLIES-MEDIA	18,387	16,777	17,591	17,069
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 524 1081	EQUIPMENT	598	914	1,796	499
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 524 2021	EQUIPMENT	2,181	6,137	7,499	7,540
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 524 1081	EQUIPMENT-PER PUPIL	2,704	2,654	3,756	3,648
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 524 2021	EQUIPMENT-PER PUPIL	0	223	294	282
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 524 1081	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 524 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)524 - FREEDOM MIDDLE

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			6,492,693	2,704,779
TEACHERS (110)							
110	1000	Teacher, Allotment	101 38 05 00 000101 524 1081	50%	0.5	24,272	11,386
110	1000	Teacher, Allotment	101 38 05 00 000101 524 1081	-600%	(6.0)	(291,265)	(136,633)
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 524 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 524 1081	100%	1.0	46,572	22,308
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	82,216	30,702
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	76,769	29,419
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	73,072	28,548
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	57,784	24,948
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	57,647	24,916
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	51,100	23,374
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	50,559	23,247
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	50,559	23,247
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	49,431	22,981
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 524 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 6 English	101 38 05 00 000101 524 1081	100%	1.0	82,216	30,702
110	1000	Teacher, Grade 6 English	101 38 05 00 000101 524 1081	100%	1.0	65,508	26,767
110	1000	Teacher, Grade 6 English	101 38 05 00 000101 524 1081	100%	1.0	50,483	23,229
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 524 1081	100%	1.0	57,784	24,948
110	1000	Teacher, Grade 6 Social Studie	101 38 05 00 000101 524 1081	100%	1.0	77,077	29,492
110	1000	Teacher, Grade 6 Social Studie	101 38 05 00 000101 524 1081	100%	1.0	67,422	27,218
110	1000	Teacher, Grade 7 Math	101 38 05 00 000101 524 1081	100%	1.0	41,040	32,345
110	1000	Teacher, Grade 7 Social Studie	101 38 05 00 000101 524 1081	100%	1.0	59,351	13,977
110	1000	Teacher, Grade 8 Science	101 38 05 00 000101 524 1081	100%	1.0	60,639	25,621
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	76,769	29,419
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	70,572	27,960
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	66,107	26,908
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	49,431	34,321
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	49,013	11,543
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	47,757	22,587

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)524 - FREEDOM MIDDLE**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,492,693**	**2,704,779**
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Math (MS) SWNC	101 38 05 00 000101 524 1081	100%	1.0	41,040	9,665
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 524 1081	100%	1.0	79,467	30,055
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 524 1081	100%	1.0	76,769	29,419
110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 524 1081	100%	1.0	65,508	26,767
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	75,264	29,064
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	74,806	28,956
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	73,131	28,562
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	73,131	28,562
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	64,822	26,606
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	47,757	22,587
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	77,530	29,599
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	68,703	27,520
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	67,789	27,304
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	65,508	26,767
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	65,357	26,732
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	63,207	26,225
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	59,988	25,467
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	55,747	24,468
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	41,040	21,005
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 524 1351	100%	1.0	83,953	31,111
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 524 1351	100%	1.0	74,806	28,956
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 524 2041	100%	1.0	71,631	28,209

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)524 - FREEDOM MIDDLE**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,492,693**	**2,704,779**
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 524 2041	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	93,206	33,290
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	77,530	29,599
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	74,806	28,956
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	63,216	26,227
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	63,216	26,227
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	59,130	25,265
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	55,370	24,379
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	54,178	24,099
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	50,672	23,273
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	48,277	11,369
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 524 2041	100%	1.0	94,195	33,523
110	1000	Teacher, MID/MoID	101 38 06 00 000101 524 2041	100%	1.0	41,040	21,005
110	1000	Teacher, S/PID	101 38 06 00 000101 524 2041	100%	1.0	48,277	22,709
110	1000	Teacher, S/PID	101 38 06 00 000101 524 2041	100%	1.0	41,040	21,005
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 524 2041	-150%	(1.5)	(72,816)	(34,159)
ART,MUSIC,PE (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1.0	78,276	29,774
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1.0	72,091	28,317
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1.0	50,483	11,889
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1.0	49,431	11,641
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1.0	49,431	22,981
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 524 0000	100%	1.0	116,959	38,883
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 524 0000	100%	1.0	107,658	36,694
131	2400	Assistant Principal (MS)	101 52 05 81 000101 524 0000	100%	1.0	99,983	34,886
131	2400	Assistant Principal (MS)	101 52 05 81 000101 524 0000	100%	1.0	94,864	33,681
131	2400	Assistant Principal (MS)	101 52 05 81 000101 524 0000	100%	1.0	76,954	29,462
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 524 1031	100%	1.0	22,659	16,676
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 524 1031	100%	1.0	22,118	5,209

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)524 - FREEDOM MIDDLE**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,492,693**	**2,704,779**
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 524 5071	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 524 2021	100%	1.0	29,461	18,278
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 524 2021	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 524 2021	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 524 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 524 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 524 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 524 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 524 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 524 2041	100%	1.0	25,623	6,034
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 524 2041	100%	1.0	23,744	16,931
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 524 2041	100%	1.0	22,659	16,676
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth) (MS)	101 42 02 82 000101 524 0000	100%	1.0	34,976	19,577
142	2400	Assistant, School Office	101 52 10 82 000101 524 0000	100%	1.0	26,323	17,540
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 524 0000	100%	1.0	36,370	8,565
142	2400	Secretary MS 10 Month	101 52 10 82 000101 524 0000	100%	1.0	32,800	19,064
142	2400	Secretary MS 10 Month	101 52 10 82 000101 524 0000	100%	1.0	27,729	17,870
142	2400	Secretary MS 10 Month	101 52 10 82 000101 524 0000	100%	1.0	27,729	6,530
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 524 0000	100%	1.0	44,724	21,872
142	2400	Secretary, Allotment	101 52 10 82 000101 524 0000	50%	0.5	20,273	10,444
INTERPRETER (145)							
145	1000	Interpreter for the Deaf	101 38 09 84 000101 524 2041	100%	1.0	46,572	22,308
145	1000	Xtra Interpreter 1 time pay	101 38 09 84 000101 524 2041	100%	0.0	0	0
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 524 1310	100%	1.0	74,806	17,616
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 524 0000	100%	1.0	62,314	26,015
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 524 0000	100%	1.0	86,444	31,698
173	2100	Counselor I, Middle School	101 42 06 83 000101 524 0000	100%	1.0	67,021	27,123
173	2100	Counselor II Middle School	101 42 06 83 000101 524 0000	100%	1.0	62,603	14,743
FAMILY SERVICES/PARENT COORDINATOR (177)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)524 - FREEDOM MIDDLE**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,492,693**	**2,704,779**
177	2210	Specialist, RTI/Local	101 46 05 00 000101 524 0000	100%	1.0	68,834	27,550
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 524 0000	100%	1.0	47,364	22,494
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 524 0000	100%	1.0	32,532	13,829
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 524 0000	100%	1.0	31,394	13,742
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 524 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 524 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 524 0000	100%	1.0	26,839	13,393
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 524 0000	100%	0.0	0	0
186	2600	Custodian, Allotment	101 57 02 86 000101 524 0000	200%	2.0	63,929	27,571
186	2600	Custodian, Head	101 57 02 86 000101 524 0000	100%	1.0	32,540	9,290

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)525 - CLARKSTON HIGH**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**9,493,101**	**10,073,067**	**11,272,013**	**11,626,084**
X	110	TEACHERS	5,030,303	5,266,390	5,854,281	5,849,929
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	3,773	0	0
X	118	ART,MUSIC,PE	222,156	232,894	243,794	237,056
X	130	PRINCIPAL	98,911	106,204	108,897	109,434
X	131	ASSISTANT PRINCIPAL	360,424	325,018	334,862	335,962
X	140	AIDES AND PARAPROFESSIONALS	175,603	211,321	239,004	235,598
X	142	SALARY OF CLERICAL STAFF	307,153	210,165	205,300	255,255
X	145	INTERPRETER	27,880	174,127	181,080	344,837
X	165	LIBRARIAN/MEDIA SPECIALIST	72,884	76,596	79,621	79,767
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	72,470	75,341	75,479
X	173	SECONDARY COUNSELOR	233,855	256,804	266,499	237,253
X	177	FAMILY SERVICES/PARENT COORDINATOR	67,367	71,769	74,669	74,806
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	40,990	42,986	43,118	43,331
X	186	CUSTODIAL PERSONNEL	270,372	299,560	333,899	322,567
X	190	OTHER MANAGEMENT PERSONNEL	319	125	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,912	0	0	0
X	210	STATE HEALTH INSURANCE	1,246,375	1,306,153	1,516,965	1,400,490
X	230	TEACHERS RETIREMENT SYSTEM	916,342	962,686	1,300,406	1,597,284
X	290	OTHER EMPLOYEE BENEFITS	227,879	268,169	230,673	238,920
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	5,153	48	0	0
X	580	TRAVEL - EMPLOYEES	2,739	1,289	6,153	6,721
X	610	SUPPLIES	135,289	137,685	114,034	111,952
X	641	TEXTBOOKS - PRINTED	0	0	0	4,965

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)525 - CLARKSTON HIGH**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**9,493,101**	**10,073,067**	**11,272,013**	**11,626,084**
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	47,004	46,269	61,782	62,843
X	810	DUES AND FEES	1,190	567	1,635	1,635
		TOTAL EXPENSE	**9,493,101**	**10,073,067**	**11,272,013**	**11,626,084**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)525 - CLARKSTON HIGH

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**191,375**	**185,858**	**183,604**	**188,116**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 525 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
1000	300	X	101 38 95 00 000101 525 3011	OTHER COST-PROFESSIONAL/TECHNI	5,000	0	0	
	DESCRIPTION							
2700	300	X	101 56 95 00 000101 525 3011	OTHER COST-PROFESSIONAL/TECHNI	153	48	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 525 1041	TRAVEL-REGULAR	0	0	1,228	1,383
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 525 2021	TRAVEL-REGULAR	0	0	90	100
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 525 3011	TRAVEL-REGULAR	2,739	1,289	4,835	5,238
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 525 1041	SUPPLIES	24,628	19,639	20,070	17,903
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 525 2021	SUPPLIES	6,261	6,734	7,109	7,639
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 525 3011	SUPPLIES-TEACHING	34,515	29,346	27,136	27,979
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)525 - CLARKSTON HIGH

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**191,375**	**185,858**	**183,604**	**188,116**
1000	610	X	101 38 53 00 009101 525 3011	SUPPLIES-MEDIA	5,993	20,258	2,515	2,593
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 525 1041	SUPPLIES-PER PUPIL	35,126	37,113	33,792	32,714
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 525 2021	SUPPLIES-PER PUPIL	6,498	2,081	2,134	2,354
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 525 1041	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 525 1310	SUPPLIES-MEDIA	22,269	22,515	21,278	20,770
	DESCRIPTION							
				TEXTBOOKS - PRINTED (641)				
1000	641	X	101 38 56 01 000101 525 3011	TEXTBOOKS	0	0	0	4,965
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 525 1041	EQUIPMENT	21,876	18,207	21,350	21,132
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 525 2021	EQUIPMENT	4,121	9,457	9,221	9,799
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 525 3011	EQUIPMENT	16,751	14,017	26,312	27,130
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 525 1041	EQUIPMENT-PER PUPIL	3,957	4,300	4,608	4,461

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)525 - CLARKSTON HIGH

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**191,375**	**185,858**	**183,604**	**188,116**
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	525	2021	EQUIPMENT-PER PUPIL	299	288	291	321
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	525	1041	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	525	2021	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	525	3011	DUES AND FEES	1,190	567	1,435	1,435
	DESCRIPTION													
1000	810	X	101	46	36	00	000101	525	1041	DUES AND FEES	0	0	200	200
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)525 - CLARKSTON HIGH

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			8,201,274	3,236,694
TEACHERS (110)							
110	1000	Teacher, Allotment	101 38 05 00 000101 525 1041	650%	6.5	315,537	148,019
110	1000	Teacher, Allotment	101 38 05 00 000101 525 1041	-500%	(5.0)	(242,720)	(113,860)
110	1000	Teacher, Art High School	101 38 05 00 000101 525 1041	100%	1.0	75,264	29,064
110	1000	Teacher, Art High School	101 38 05 00 000101 525 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Biology High School	101 38 05 00 000101 525 1041	100%	1.0	50,559	11,907
110	1000	Teacher, Biology High School	101 38 05 00 000101 525 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Biology High School	101 38 05 00 000101 525 1041	100%	1.0	49,431	11,641
110	1000	Teacher, Biology High School	101 38 05 00 000101 525 1041	100%	1.0	46,572	22,308
110	1000	Teacher, Biology High School	101 38 05 00 000101 525 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 525 1041	100%	1.0	50,559	11,907
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 525 1041	100%	1.0	58,077	25,017
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 525 1041	100%	1.0	50,559	23,247
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	82,308	30,723
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	64,579	15,208
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	63,207	26,225
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	62,129	25,971
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	59,130	25,265
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	55,370	24,379
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	50,559	23,247
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	46,572	22,308
110	1000	Teacher, English Part Time	101 38 05 00 000101 525 1041	100%	0.0	39,344	1,043
110	1000	Teacher, French HS	101 38 05 00 000101 525 1041	100%	1.0	69,681	27,750
110	1000	Teacher, French HS	101 38 05 00 000101 525 1041	100%	1.0	49,431	11,641
110	1000	Teacher, Health	101 38 05 00 000101 525 1041	100%	1.0	78,276	29,774
110	1000	Teacher, History HS	101 38 05 00 000101 525 1041	100%	1.0	64,579	26,548
110	1000	Teacher, History HS	101 38 05 00 000101 525 1041	100%	1.0	62,934	26,161
110	1000	Teacher, History HS	101 38 05 00 000101 525 1041	100%	1.0	60,479	14,243
110	1000	Teacher, History HS	101 38 05 00 000101 525 1041	100%	1.0	58,077	25,017
110	1000	Teacher, History HS	101 38 05 00 000101 525 1041	100%	1.0	49,431	22,981
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	74,806	28,956
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	67,789	27,304
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	65,508	26,767

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)525 - CLARKSTON HIGH

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		8,201,274	3,236,694
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	50,559	23,247
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	50,559	23,247
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	63,216	26,227
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	60,639	25,621
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	55,747	24,468
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	51,521	23,473
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	51,521	23,473
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	50,672	23,273
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	49,431	11,641
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	46,572	22,308
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	46,572	22,308
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	41,040	9,665
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 525 1041	100%	1.0	55,370	24,379
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 525 1041	100%	1.0	57,647	24,916
110	1000	Teacher, Music - Strings HS	101 38 05 00 000101 525 1041	50%	0.5	34,417	13,775
110	1000	Teacher, P/T Math (HS)	101 38 05 00 000101 525 1041	100%	0.0	32,011	2,449
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	37,181	2,844
110	1000	Teacher, P/T Reading Spec'st	101 38 05 00 000101 525 1041	100%	0.0	26,665	2,040
110	1000	Teacher, P/T Science HS	101 38 05 00 000101 525 1041	100%	0.0	45,801	3,504
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	55,370	24,379
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	46,572	22,308
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	41,040	9,665

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)525 - CLARKSTON HIGH**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**8,201,274**	**3,236,694**
110	1000	Teacher, Spanish High School	101 38 05 00 000101 525 1041	100%	1.0	78,276	29,774
110	1000	Teacher, Spanish High School	101 38 05 00 000101 525 1041	100%	1.0	67,021	27,123
110	1000	Teacher, Spanish High School	101 38 05 00 000101 525 1041	100%	1.0	64,822	26,606
110	1000	Teacher, Spanish High School	101 38 05 00 000101 525 1041	100%	1.0	50,672	11,933
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 525 3011	100%	1.0	58,077	25,017
110	1000	Teacher, Business Ed-Ext Day	101 38 05 00 000101 525 3011	100%	1.0	82,467	30,761
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 525 3011	100%	1.0	47,757	11,247
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 525 3011	100%	1.0	41,040	9,665
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 525 3011	100%	1.0	58,219	25,051
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 525 3011	100%	1.0	58,077	13,677
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 525 3011	100%	1.0	79,767	30,125
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 525 3011	100%	1.0	63,207	26,225
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 525 3011	100%	1.0	41,040	21,005
110	1000	Teacher, SWNC Business Ed	101 38 05 00 000101 525 3011	100%	1.0	41,040	9,665
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	78,276	29,774
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	67,052	27,131
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	67,021	15,783
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	63,216	26,227
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	63,207	26,225
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	61,084	25,726
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	58,077	25,017
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	51,521	23,473
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	50,672	23,273
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	50,559	23,247
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	49,431	22,981
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	41,040	21,005
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 525 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	64,917	26,628
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	62,129	14,631
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	53,757	24,000
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	50,483	23,229
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	49,431	22,981

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)525 - CLARKSTON HIGH**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**8,201,274**	**3,236,694**
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	48,544	22,772
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	46,572	10,968
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 525 2041	100%	1.0	59,988	25,467
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 525 2041	100%	1.0	51,521	23,473
110	1000	Teacher, MID/MoID	101 38 06 00 000101 525 2041	100%	1.0	50,559	23,247
110	1000	Teacher, MID/MoID	101 38 06 00 000101 525 2041	100%	1.0	49,431	22,981
110	1000	Teacher, S/PID	101 38 06 00 000101 525 2041	100%	1.0	59,988	25,467
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 525 2021	100%	1.0	48,544	22,772
ART,MUSIC,PE (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 525 1041	100%	1.0	76,769	29,419
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 525 1041	100%	1.0	56,031	24,535
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 525 1041	100%	1.0	55,712	24,460
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 525 1041	100%	1.0	48,544	22,772
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 525 0000	100%	1.0	109,434	37,112
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	1.0	92,306	33,078
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	1.0	89,748	32,475
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	1.0	76,954	18,122
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	1.0	76,954	29,462
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 525 1041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 525 5071	100%	1.0	22,118	16,549
140	1000	Para, Phy Disab 1-1 (local)	101 38 09 80 000101 525 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	1.0	32,200	18,923
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	1.0	24,287	17,060
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	1.0	23,744	16,931
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	1.0	22,659	5,336
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	1.0	22,118	16,549

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)525 - CLARKSTON HIGH**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**8,201,274**	**3,236,694**
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 525 2041	100%	1.0	22,118	586
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 000101 525 0000	100%	1.0	34,057	19,361
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 525 0000	100%	1.0	39,852	9,385
142	2400	Secretary 10-Month HS	101 52 10 82 000101 525 0000	100%	1.0	35,617	19,728
142	2400	Secretary 10-Month HS	101 52 10 82 000101 525 0000	100%	1.0	30,546	18,533
142	2400	Secretary 10-Month HS	101 52 10 82 000101 525 0000	100%	1.0	29,421	18,269
142	2400	Secretary 10-Month HS	101 52 10 82 000101 525 0000	100%	1.0	27,729	6,530
142	2400	Secretary 12-Month HS	101 52 10 82 000101 525 0000	100%	1.0	37,760	20,233
142	2400	Secretary, Allotment	101 52 10 82 000101 525 0000	50%	0.5	20,273	10,444
INTERPRETER (145)							
145	1000	Interpreter for the Deaf	101 38 09 84 000101 525 2041	100%	1.0	66,107	26,908
145	1000	Interpreter for the Deaf NP	101 38 09 84 000101 525 2041	100%	1.0	67,391	15,871
145	1000	Interpreter for the Deaf NP	101 38 09 84 000101 525 2041	100%	1.0	64,822	26,606
145	1000	Interpreter for the Deaf NP	101 38 09 84 000101 525 2041	100%	1.0	50,483	11,889
145	1000	Interpreter for the Deaf NP	101 38 09 84 000101 525 2041	100%	1.0	48,277	22,709
145	1000	Interpreter for the Deaf NP	101 38 09 84 000101 525 2041	100%	1.0	47,757	22,587
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 525 1310	100%	1.0	79,767	30,125
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 525 0000	100%	1.0	75,479	29,115
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 525 0000	100%	1.0	64,579	26,548
173	2100	Counselor I	101 42 06 83 000101 525 0000	100%	1.0	57,647	24,916
173	2100	Counselor I	101 42 06 83 000101 525 0000	100%	1.0	49,431	11,641
173	2100	Counselor II High School	101 42 06 83 000101 525 0000	100%	1.0	65,596	13,078
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2210	Specialist, RTI (Local Fund)	101 46 05 00 000101 525 0000	100%	1.0	74,806	28,956
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 525 0000	100%	1.0	43,331	21,544
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	32,532	13,829

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)525 - CLARKSTON HIGH**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**8,201,274**	**3,236,694**
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	29,686	2,271
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	29,686	2,271
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	28,548	13,524
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	26,839	13,393
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 525 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 525 0000	100%	1.0	32,540	7,663

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)580 - STONE MTN HIGH**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,640,840**	**6,956,845**	**7,663,979**	**7,715,543**
X	110	TEACHERS	3,149,188	3,202,284	3,542,041	3,511,166
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	978	12,003	0	0
X	118	ART,MUSIC,PE	189,523	204,721	212,895	213,285
X	130	PRINCIPAL	123,689	132,809	136,176	136,848
X	131	ASSISTANT PRINCIPAL	283,115	288,686	296,414	297,385
X	140	AIDES AND PARAPROFESSIONALS	367,928	412,195	472,159	338,237
X	142	SALARY OF CLERICAL STAFF	203,947	198,642	183,220	262,103
X	165	LIBRARIAN/MEDIA SPECIALIST	60,012	64,278	66,898	67,021
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	54,390	71,959	72,091
X	173	SECONDARY COUNSELOR	188,465	213,880	229,783	146,901
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	20,052	60,115	55,158	55,430
X	186	CUSTODIAL PERSONNEL	223,398	230,120	244,267	277,431
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	839,611	890,840	984,874	995,085
X	230	TEACHERS RETIREMENT SYSTEM	655,413	682,451	885,335	1,065,998
X	290	OTHER EMPLOYEE BENEFITS	161,360	198,218	158,091	157,492
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	66,277	45	150	0
X	580	TRAVEL - EMPLOYEES	0	0	4,545	4,238
X	610	SUPPLIES	72,362	83,229	74,602	69,650
X	641	TEXTBOOKS - PRINTED	0	0	0	3,219
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	35,523	27,940	45,412	41,963
X	810	DUES AND FEES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)580 - STONE MTN HIGH**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,640,840**	**6,956,845**	**7,663,979**	**7,715,543**
		TOTAL EXPENSE	**6,640,840**	**6,956,845**	**7,663,979**	**7,715,543**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)580 - STONE MTN HIGH

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**174,162**	**111,213**	**124,709**	**119,070**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 580 0000	OTHER COST-PROFESSIONAL/TECHNI	66,150	0	0	
	DESCRIPTION							
1000	300	X	101 38 95 00 000101 580 1041	OTHER COST-PROFESSIONAL/TECHNI	127	45	150	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 580 1041	TRAVEL-REGULAR	0	0	605	755
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 580 2021	TRAVEL-REGULAR	0	0	97	88
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 580 3011	TRAVEL-REGULAR	0	0	3,843	3,395
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 580 1041	SUPPLIES	11,265	18,419	11,537	11,176
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 580 1081	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 580 2021	SUPPLIES	9,514	13,181	8,548	6,884
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 580 3011	SUPPLIES-TEACHING	20,033	19,222	20,528	18,137
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)580 - STONE MTN HIGH

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**174,162**	**111,213**	**124,709**	**119,070**
1000	610	X	101 38 53 00 009101 580 3011	SUPPLIES-MEDIA	1,209	667	1,902	1,681
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 580 1041	SUPPLIES-PER PUPIL	16,915	17,614	17,864	17,864
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 580 2021	SUPPLIES-PER PUPIL	2,088	2,345	2,288	2,090
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 580 1041	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 580 1310	SUPPLIES-MEDIA	11,338	11,781	11,935	11,818
	DESCRIPTION							
				TEXTBOOKS - PRINTED (641)				
1000	641	X	101 38 56 01 000101 580 3011	TEXTBOOKS	0	0	0	3,219
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 580 1041	EQUIPMENT	12,457	4,367	14,064	13,777
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 580 2021	EQUIPMENT	4,336	4,277	8,696	7,878
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 580 3011	EQUIPMENT	16,113	16,621	19,904	17,587
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 580 1041	EQUIPMENT-PER PUPIL	2,342	2,403	2,436	2,436

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)580 - STONE MTN HIGH**

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**174,162**	**111,213**	**124,709**	**119,070**
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	580	2021	EQUIPMENT-PER PUPIL	275	272	312	285
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	580	1041	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	580	2021	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	580	3011	DUES AND FEES	0	0	0	0
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)580 - STONE MTN HIGH

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			5,377,898	2,218,575
TEACHERS (110)							
110	1000	Teacher, Allotment	101 38 05 00 000101 580 1041	525%	5.3	254,856	119,554
110	1000	Teacher, Allotment	101 38 05 00 000101 580 1041	-100%	(1.0)	(48,544)	(22,772)
110	1000	Teacher, Art High School	101 38 05 00 000101 580 1041	100%	1.0	62,314	14,675
110	1000	Teacher, Art High School	101 38 05 00 000101 580 1041	100%	1.0	51,100	23,374
110	1000	Teacher, Biology High School	101 38 05 00 000101 580 1041	100%	1.0	62,314	26,015
110	1000	Teacher, Biology High School	101 38 05 00 000101 580 1041	100%	1.0	59,130	25,265
110	1000	Teacher, Biology High School	101 38 05 00 000101 580 1041	100%	1.0	56,965	24,756
110	1000	Teacher, Biology High School	101 38 05 00 000101 580 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 580 1041	100%	1.0	59,130	25,265
110	1000	Teacher, English - HS	101 38 05 00 000101 580 1041	100%	1.0	69,681	27,750
110	1000	Teacher, English - HS	101 38 05 00 000101 580 1041	100%	1.0	68,703	27,520
110	1000	Teacher, English - HS	101 38 05 00 000101 580 1041	100%	1.0	56,031	24,535
110	1000	Teacher, English - HS	101 38 05 00 000101 580 1041	100%	1.0	51,521	23,473
110	1000	Teacher, English - HS	101 38 05 00 000101 580 1041	100%	1.0	50,559	23,247
110	1000	Teacher, English - HS	101 38 05 00 000101 580 1041	100%	1.0	47,757	22,587
110	1000	Teacher, French HS	101 38 05 00 000101 580 1041	100%	1.0	53,479	23,934
110	1000	Teacher, History HS	101 38 05 00 000101 580 1041	100%	1.0	60,639	25,621
110	1000	Teacher, History HS	101 38 05 00 000101 580 1041	100%	1.0	49,431	22,981
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 580 1041	100%	1.0	89,628	32,447
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 580 1041	100%	1.0	65,508	26,767
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 580 1041	100%	1.0	64,579	26,548
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 580 1041	100%	1.0	55,747	24,468
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	73,072	28,548
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	67,789	27,304
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	67,052	27,131
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	67,021	27,123
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	64,579	15,208
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	59,988	25,467
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	52,902	23,799
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Mathematics SWNC - HS	101 38 05 00 000101 580 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 580 1041	100%	1.0	48,277	22,709

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)580 - STONE MTN HIGH**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,377,898**	**2,218,575**
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 580 1041	50%	0.5	23,878	11,294
110	1000	Teacher, Science - HS	101 38 05 00 000101 580 1041	100%	1.0	74,806	28,956
110	1000	Teacher, Science - HS	101 38 05 00 000101 580 1041	100%	1.0	66,107	26,908
110	1000	Teacher, Spanish High School	101 38 05 00 000101 580 1041	100%	1.0	53,479	23,934
110	1000	Teacher, Spanish High School	101 38 05 00 000101 580 1041	100%	1.0	51,521	23,473
110	1000	Teacher, Spanish High School	101 38 05 00 000101 580 1041	100%	1.0	47,700	11,233
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 580 3011	100%	1.0	73,131	28,562
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 580 3011	100%	1.0	49,431	22,981
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 580 3011	100%	1.0	51,100	23,374
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 580 3011	100%	1.0	62,314	26,015
110	1000	Teacher, ESOL High School	101 38 05 00 140101 580 1351	100%	1.0	57,647	24,916
110	1000	Teacher, ESOL High School	101 38 05 00 140101 580 1351	100%	1.0	49,431	22,981
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 580 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	70,572	27,960
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	65,508	15,427
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	65,357	26,732
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	63,216	26,227
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	51,521	23,473
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	41,040	21,005
110	1000	Teacher, MID/MoID	101 38 06 00 000101 580 2041	100%	1.0	77,530	29,599
110	1000	Teacher, MID/MoID	101 38 06 00 000101 580 2041	100%	1.0	70,572	27,960
110	1000	Teacher, MID/MoID	101 38 06 00 000101 580 2041	100%	1.0	47,700	22,573
110	1000	Teacher, MID/MoID	101 38 06 00 000101 580 2041	100%	1.0	41,040	21,005
110	1000	Teacher, S/PID	101 38 06 00 000101 580 2041	100%	1.0	41,040	21,005
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 580 2021	100%	1.0	48,544	22,772
ART,MUSIC,PE (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 580 1041	100%	1.0	77,530	29,599
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 580 1041	100%	1.0	68,703	27,520
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 580 1041	100%	1.0	67,052	27,131
PRINCIPAL (130)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)580 - STONE MTN HIGH

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		5,377,898	2,218,575
130	2400	Principal, High School	101 52 05 00 000101 580 0000	100%	1.0	136,848	43,567
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 580 0000	100%	1.0	102,541	35,488
131	2400	Assistant Principal (HS)	101 52 05 81 000101 580 0000	100%	1.0	97,422	34,283
131	2400	Assistant Principal (HS)	101 52 05 81 000101 580 0000	100%	1.0	97,422	34,283
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 580 1041	100%	1.0	23,744	5,591
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 580 1041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 580 1041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 580 1041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 580 1041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 580 1041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 580 5071	100%	1.0	31,652	18,794
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 580 2041	100%	1.0	29,461	18,278
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 580 2041	100%	1.0	22,118	17,655
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 580 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	1.0	32,200	7,583
140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 000101 580 0000	100%	1.0	37,760	8,893
142	2400	Assistant, School Office	101 52 10 82 000101 580 0000	100%	1.0	32,648	19,028
142	2400	Assistant, School Office	101 52 10 82 000101 580 0000	100%	1.0	32,648	19,028
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 580 0000	100%	1.0	37,760	20,233
142	2400	Secretary 10-Month HS	101 52 10 82 000101 580 0000	100%	1.0	33,927	19,330
142	2400	Secretary 12-Month HS	101 52 10 82 000101 580 0000	100%	1.0	46,813	22,365
142	2400	Secretary, Allotment	101 52 10 82 000101 580 0000	100%	1.0	40,547	20,888
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 580 1310	100%	1.0	67,021	27,123
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 580 0000	100%	1.0	72,091	28,317
SECONDARY COUNSELOR (173)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)580 - STONE MTN HIGH**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,377,898**	**2,218,575**
173	2100	Counselor I	101 42 06 83 000101 580 0000	100%	1.0	54,178	24,099
173	2100	Counselor II High School	101 42 06 83 000101 580 0000	100%	1.0	92,723	33,176
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 580 0000	100%	1.0	55,430	13,054
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	34,243	13,960
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	33,102	13,872
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	32,532	13,829
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	29,686	2,271
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	26,839	2,053
186	2600	Custodian, Allotment	101 57 02 86 000101 580 0000	100%	1.0	31,964	13,785
186	2600	Custodian, Head	101 57 02 86 000101 580 0000	100%	1.0	32,540	13,829

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)581 - STONE MTN. MIDDLE**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,040,529**	**6,331,114**	**6,716,145**	**7,332,110**
X	110	TEACHERS	2,825,321	2,918,575	3,090,295	3,409,920
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	2,790	0	0
X	118	ART,MUSIC,PE	179,259	188,078	194,739	195,096
X	130	PRINCIPAL	100,715	107,143	109,861	110,401
X	131	ASSISTANT PRINCIPAL	324,896	280,301	289,608	295,617
X	140	AIDES AND PARAPROFESSIONALS	266,987	249,237	261,865	236,924
X	142	SALARY OF CLERICAL STAFF	192,563	202,921	209,030	255,526
X	165	LIBRARIAN/MEDIA SPECIALIST	78,210	82,192	85,439	70,899
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	114,123	126,096	74,806
X	173	SECONDARY COUNSELOR	162,469	207,752	162,789	206,752
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,747	43,617	44,724	44,944
X	186	CUSTODIAL PERSONNEL	202,033	210,032	230,479	212,213
X	190	OTHER MANAGEMENT PERSONNEL	58,684	60,631	62,818	62,934
X	191	OTHER ADMINISTRATIVE PERSONNEL	3,081	(0)	0	0
X	210	STATE HEALTH INSURANCE	804,475	817,054	870,585	915,705
X	230	TEACHERS RETIREMENT SYSTEM	609,267	627,507	786,274	1,036,785
X	290	OTHER EMPLOYEE BENEFITS	139,945	166,633	139,620	149,038
X	580	TRAVEL - EMPLOYEES	0	0	851	892
X	610	SUPPLIES	47,083	50,046	41,736	44,194
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,794	2,482	9,336	9,464
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**6,040,529**	**6,331,114**	**6,716,145**	**7,332,110**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)581 - STONE MTN. MIDDLE

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**50,877**	**52,528**	**51,923**	**54,550**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 581 1081	TRAVEL-REGULAR	0	0	778	817
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 581 2021	TRAVEL-REGULAR	0	0	73	75
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 581 1081	SUPPLIES	5,104	5,017	4,545	4,883
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 581 2021	SUPPLIES	11,515	11,113	5,139	5,718
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 581 1081	SUPPLIES-PER PUPIL	17,245	19,395	18,414	19,316
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 581 2021	SUPPLIES-PER PUPIL	1,893	2,081	1,716	1,782
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 581 1081	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 581 1310	SUPPLIES-MEDIA	11,326	12,439	11,922	12,495
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 581 1081	EQUIPMENT	656	396	354	398
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)581 - STONE MTN. MIDDLE**

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**50,877**	**52,528**	**51,923**	**54,550**
1000	730	X	101 61 92 00 000101 581 2021	EQUIPMENT	531	0	6,237	6,189
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 581 1081	EQUIPMENT-PER PUPIL	2,351	2,086	2,511	2,634
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 581 2021	EQUIPMENT-PER PUPIL	256	0	234	243
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 581 1081	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 581 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)581 - STONE MTN. MIDDLE**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,176,032**	**2,101,528**
TEACHERS (110)							
110	1000	Teacher, Allotment	101 38 05 00 000101 581 1081	575%	5.8	279,129	130,940
110	1000	Teacher, Allotment	101 38 05 00 000101 581 1081	250%	2.5	121,360	56,930
110	1000	Teacher, Art Middle School	101 38 05 00 000101 581 1081	100%	1.0	62,314	26,015
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 581 1081	100%	1.0	77,077	29,492
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 581 1081	100%	1.0	66,107	15,568
110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1.0	74,806	28,956
110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1.0	66,107	26,908
110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1.0	59,988	25,467
110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1.0	57,784	13,608
110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1.0	57,647	24,916
110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1.0	50,559	11,907
110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 6 Math	101 38 05 00 000101 581 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 7 English	101 38 05 00 000101 581 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 7 Math	101 38 05 00 000101 581 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 7 Social Studie	101 38 05 00 000101 581 1081	100%	1.0	79,911	30,159
110	1000	Teacher, Health	101 38 05 00 000101 581 1081	100%	1.0	70,899	28,037
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1.0	73,131	28,562
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1.0	67,021	27,123
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1.0	66,107	26,908
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1.0	49,431	11,641
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 581 1081	100%	1.0	63,207	26,225
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 581 1081	100%	1.0	59,988	14,127
110	1000	Teacher, Reading Specialist PT	101 38 05 00 000101 581 1081	100%	0.0	0	0
110	1000	Teacher, Reading Specialist PT	101 38 05 00 000101 581 1081	100%	0.0	0	0
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1.0	91,426	32,871
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1.0	64,917	26,628
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1.0	62,314	14,675

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)581 - STONE MTN. MIDDLE

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		5,176,032	2,101,528
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1.0	65,508	26,767
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1.0	62,314	26,015
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1.0	50,672	23,273
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 581 1081	100%	1.0	46,572	10,968
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 581 1351	100%	1.0	67,422	15,878
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1.0	52,902	23,799
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1.0	49,431	11,641
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2031	100%	1.0	65,357	26,732
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2031	100%	1.0	58,077	13,677
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2031	100%	1.0	58,077	25,017
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2031	100%	1.0	55,370	13,039
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2031	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2041	100%	1.0	54,958	24,282
110	1000	Teacher, MID/MoID	101 38 06 00 000101 581 2041	100%	1.0	55,307	24,365
110	1000	Teacher, MID/MoID	101 38 06 00 000101 581 2041	100%	1.0	50,672	23,273
110	1000	Teacher, MID/MoID	101 38 06 00 000101 581 2041	100%	1.0	47,700	22,573
110	1000	Teacher, S/PID	101 38 06 00 000101 581 2041	100%	1.0	64,579	26,548
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 581 2021	-50%	(0.5)	(24,272)	(11,386)
ART,MUSIC,PE (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 581 1081	100%	1.0	79,767	30,125
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 581 1081	100%	1.0	67,052	27,131
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 581 1081	100%	1.0	48,277	22,709
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 581 0000	100%	1.0	110,401	37,340
ASSISTANT PRINCIPAL (131)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)581 - STONE MTN. MIDDLE

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		5,176,032	2,101,528
131	2400	Assistant Principal (MS)	101 52 05 81 000101 581 0000	100%	1.0	108,447	36,879
131	2400	Assistant Principal (MS)	101 52 05 81 000101 581 0000	100%	1.0	97,422	34,283
131	2400	Assistant Principal (MS)	101 52 05 81 000101 581 0000	100%	1.0	89,748	32,475
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 581 5071	100%	1.0	22,118	16,549
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 581 2041	100%	1.0	23,744	16,931
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	1.0	26,172	6,164
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	1.0	23,744	16,931
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 581 2041	100%	1.0	30,556	18,536
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 581 2041	100%	1.0	22,118	17,655
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 581 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 581 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 581 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth) (MS)	101 42 02 82 000101 581 0000	100%	1.0	39,154	20,561
142	2400	Assistant, School Office	101 52 10 82 000101 581 0000	100%	1.0	23,889	16,966
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 581 0000	100%	1.0	45,422	22,037
142	2400	Secretary 10-Month HS	101 52 10 82 000101 581 0000	100%	1.0	30,546	18,533
142	2400	Secretary 10-Month HS	101 52 10 82 000101 581 0000	100%	1.0	30,546	18,533
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 581 0000	100%	1.0	45,422	22,037
142	2400	Secretary, Allotment	101 52 10 82 000101 581 0000	100%	1.0	40,547	20,888
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 581 1310	100%	1.0	70,899	16,697
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 581 0000	100%	1.0	74,806	17,616
SECONDARY COUNSELOR (173)							
173	2100	Counselor PT	101 42 06 83 000101 581 0000	100%	0.0	43,457	3,324
173	2100	Counselor I, Middle School	101 42 06 83 000101 581 0000	100%	1.0	70,572	27,960
173	2100	Counselor II Middle School	101 42 06 83 000101 581 0000	100%	1.0	92,723	33,176
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 581 0000	100%	1.0	44,944	21,924
CUSTODIAL PERSONNEL (186)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)581 - STONE MTN. MIDDLE**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,176,032**	**2,101,528**
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1.0	31,394	13,742
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1.0	28,548	13,524
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1.0	28,548	2,184
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Head	101 57 02 86 000101 581 0000	100%	1.0	40,359	20,845
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Spec. II, Stud Supp (non-cert)	101 42 04 00 000101 581 0000	100%	1.0	62,934	26,161

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)582 - CHAMPION THEME MIDDLE**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,169,946**	**4,490,611**	**4,881,382**	**5,182,423**
X	110	TEACHERS	1,984,242	2,195,619	2,447,942	2,481,950
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	0	0
X	118	ART,MUSIC,PE	254,548	221,147	215,834	216,231
X	130	PRINCIPAL	100,715	107,143	109,861	110,401
X	131	ASSISTANT PRINCIPAL	136,441	143,281	147,674	148,158
X	140	AIDES AND PARAPROFESSIONALS	35,712	53,140	74,341	47,195
X	142	SALARY OF CLERICAL STAFF	170,260	194,287	124,970	171,289
X	165	LIBRARIAN/MEDIA SPECIALIST	70,144	53,674	76,629	76,769
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	65,357
X	173	SECONDARY COUNSELOR	116,253	121,361	125,328	125,822
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,469	43,617	44,724	44,944
X	186	CUSTODIAL PERSONNEL	145,328	159,034	171,587	179,265
X	210	STATE HEALTH INSURANCE	565,378	599,890	635,373	640,710
X	230	TEACHERS RETIREMENT SYSTEM	409,367	438,341	562,844	725,051
X	290	OTHER EMPLOYEE BENEFITS	99,383	118,827	103,611	107,402
X	580	TRAVEL - EMPLOYEES	0	0	12	755
X	610	SUPPLIES	38,407	36,319	35,236	35,413
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,299	4,933	5,416	5,711
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**4,169,946**	**4,490,611**	**4,881,382**	**5,182,423**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)582 - CHAMPION THEME MIDDLE

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**40,706**	**41,252**	**40,664**	**41,879**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 582 1081	TRAVEL-REGULAR	0	0	0	722
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 582 2021	TRAVEL-REGULAR	0	0	0	21
			DESCRIPTION					
1000	580	X	101 38 32 01 000101 582 2021	TRAVEL-REGULAR	0	0	12	12
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 582 1081	SUPPLIES	7,009	6,012	5,603	5,575
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 582 2021	SUPPLIES	1,044	1,762	913	1,849
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 582 1081	SUPPLIES-PER PUPIL	19,175	17,556	18,023	17,072
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 582 2021	SUPPLIES-PER PUPIL	1,033	374	286	506
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 582 1081	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 582 1310	SUPPLIES-MEDIA	10,146	10,615	10,411	10,411
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)582 - CHAMPION THEME MIDDLE**

DIVISION Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**40,706**	**41,252**	**40,664**	**41,879**
1000	730	X	101 61 92 00 000101 582 1081	EQUIPMENT	2,263	1,327	1,573	1,550
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 582 2021	EQUIPMENT	0	1,161	1,446	1,764
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 582 1081	EQUIPMENT-PER PUPIL	0	2,394	2,358	2,328
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 582 2021	EQUIPMENT-PER PUPIL	36	51	39	69
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 582 1081	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 582 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)582 - CHAMPION THEME MIDDLE**

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,667,381**	**1,473,163**
TEACHERS (110)							
110	1000	Teacher, Allotment	101 38 05 00 000101 582 1081	250%	2.5	121,360	56,930
110	1000	Teacher, Drama (MS)	101 38 05 00 000101 582 1081	100%	1.0	60,639	25,621
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 582 1081	100%	1.0	72,091	28,317
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	83,953	31,111
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	79,467	18,715
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	67,052	27,131
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	67,021	27,123
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	65,357	26,732
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	54,958	24,282
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	54,958	24,282
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	50,559	23,247
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	41,040	9,665
110	1000	Teacher, Grade 7 Reading	101 38 05 00 000101 582 1081	50%	0.5	38,384	14,709
110	1000	Teacher, Health and P.E. MS	101 38 05 00 000101 582 1081	100%	1.0	78,276	29,774
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	71,631	28,209
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	65,357	26,732
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	64,579	26,548
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	59,988	25,467
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	57,784	24,948
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	48,544	22,772
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Music - Orchestra	101 38 05 00 000101 582 1081	100%	1.0	57,647	24,916
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1.0	69,681	27,750
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1.0	67,021	15,783
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1.0	60,639	25,621
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1.0	53,479	23,934
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1.0	46,572	10,968
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1.0	65,357	26,732

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)582 - CHAMPION THEME MIDDLE

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,667,381**	**1,473,163**
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1.0	59,988	25,467
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1.0	55,410	24,389
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1.0	51,521	12,705
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1.0	50,672	11,933
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 582 1081	100%	1.0	46,572	22,308
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 582 1351	50%	0.5	38,384	14,709
110	1000	Teacher, Interrelated	101 38 06 00 000101 582 2021	100%	1.0	60,639	25,621
110	1000	Teacher, Interrelated	101 38 06 00 000101 582 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 582 2021	100%	1.0	50,559	23,247
ART,MUSIC,PE (118)							
118	1000	Teacher, Art Middle School	101 38 05 88 000101 582 1081	100%	1.0	54,958	24,282
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 582 1081	100%	1.0	56,965	24,756
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 582 1081	100%	1.0	48,277	22,709
118	1000	Teacher, Music - Band MS	101 38 05 88 000101 582 1081	100%	1.0	56,031	24,535
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 582 0000	100%	1.0	110,401	37,340
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 582 0000	100%	1.0	82,070	30,668
131	2400	Assistant Principal (MS)	101 52 05 81 000101 582 0000	100%	1.0	66,088	26,903
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 582 1081	100%	1.0	22,118	16,549
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 582 5071	100%	1.0	25,077	18,499
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth) (MS)	101 42 02 82 000101 582 0000	100%	1.0	39,154	9,221
142	2400	Assistant, School Office	101 52 10 82 000101 582 0000	100%	1.0	32,540	19,003
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 582 0000	100%	1.0	46,813	22,365
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 582 0000	100%	1.0	32,800	19,064
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 582 0000	100%	1.0	30,546	7,193
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 582 0000	100%	1.0	29,983	7,061
142	2400	Secretary, Allotment	101 52 10 82 000101 582 0000	-100%	(1.0)	(40,547)	(20,888)
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 582 1310	100%	1.0	76,769	29,419

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)582 - CHAMPION THEME MIDDLE

DIVISION Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,667,381**	**1,473,163**
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 582 0000	100%	1.0	65,357	26,732
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 582 0000	100%	1.0	58,077	13,677
173	2100	Counselor II Middle School	101 42 06 83 000101 582 0000	100%	1.0	67,745	27,294
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 582 0000	100%	1.0	44,944	21,924
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1.0	34,243	13,960
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1.0	34,243	13,960
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Allotment	101 57 02 86 000101 582 0000	-100%	(1.0)	(31,964)	(13,785)
186	2600	Custodian, Head	101 57 02 86 000101 582 0000	100%	1.0	32,540	9,290

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)138 - BROWNS MILL ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,740,386**	**4,107,985**	**4,278,806**	**4,450,699**
X	110	TEACHERS	1,736,055	1,921,195	2,032,979	2,106,874
X	118	ART,MUSIC,PE	260,924	229,447	210,965	176,584
X	130	PRINCIPAL	124,099	111,689	114,522	115,086
X	131	ASSISTANT PRINCIPAL	123,044	92,052	89,454	82,847
X	140	AIDES AND PARAPROFESSIONALS	118,318	165,903	168,687	146,844
X	142	SALARY OF CLERICAL STAFF	84,416	87,485	89,704	80,398
X	165	LIBRARIAN/MEDIA SPECIALIST	46,860	51,970	54,079	54,178
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	113,652	127,165	72,091
X	172	ELEMENTARY COUNSELOR	126,908	140,951	147,005	147,275
X	177	FAMILY SERVICES/PARENT COORDINATOR	5,818	0	0	49,013
X	186	CUSTODIAL PERSONNEL	115,121	120,068	90,988	110,266
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,748	(0)	0	0
X	210	STATE HEALTH INSURANCE	493,678	519,352	516,896	549,990
X	230	TEACHERS RETIREMENT SYSTEM	376,094	415,660	515,855	640,699
X	290	OTHER EMPLOYEE BENEFITS	84,324	102,333	85,667	87,042
X	580	TRAVEL - EMPLOYEES	0	0	526	483
X	610	SUPPLIES	41,235	32,458	29,318	26,534
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	746	3,770	4,996	4,495
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,740,386**	**4,107,985**	**4,278,806**	**4,450,699**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)138 - BROWNS MILL ELEM

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**41,981**	**36,227**	**34,840**	**31,512**
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 138 1021	TRAVEL-REGULAR	0	0	493	456
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 138 2021	TRAVEL-REGULAR	0	0	33	27
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 138 1021	SUPPLIES-TEACHING	7,477	5,668	5,315	4,862
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 138 2021	SUPPLIES-TEACHING	4,429	2,893	2,972	2,392
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 138 1021	SUPPLIES-PER PUPIL	17,966	13,895	11,682	10,780
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 138 2021	SUPPLIES-PER PUPIL	630	875	770	638
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 138 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 138 1310	SUPPLIES-MEDIA	10,732	9,127	8,579	7,862
	DESCRIPTION							
			PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
1000	730	X	101 61 92 00 000101 138 1021	EQUIPMENT	746	0	340	433
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)138 - BROWNS MILL ELEM**

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**41,981**	**36,227**	**34,840**	**31,512**
1000	730	X	101 61 92 00 000101 138 2021	EQUIPMENT	0	2,578	2,958	2,505
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 138 1021	EQUIPMENT-PER PUPIL	0	1,191	1,593	1,470
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 138 2021	EQUIPMENT-PER PUPIL	0	0	105	87
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 138 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 138 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)138 - BROWNS MILL ELEM**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,141,456**	**1,277,731**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 138 1011	33%	0.3	20,689	8,648
110	1000	Teacher, Kindergarten	101 38 05 00 000101 138 1011	100%	1.0	65,357	26,732
110	1000	Teacher, Kindergarten	101 38 05 00 000101 138 1011	100%	1.0	50,672	11,933
110	1000	Teacher, Kindergarten	101 38 05 00 000101 138 1011	100%	1.0	48,544	22,772
110	1000	Teacher, Kindergarten	101 38 05 00 000101 138 1011	100%	1.0	48,544	22,772
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 138 1021	33%	0.3	20,689	8,648
110	1000	Teacher, Grade 1	101 38 05 00 000101 138 1021	100%	1.0	74,806	28,956
110	1000	Teacher, Grade 1	101 38 05 00 000101 138 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 138 1021	100%	1.0	49,013	22,883
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	1.0	67,422	27,218
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	1.0	55,370	13,039
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	1.0	50,672	23,273
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	1.0	50,672	11,933
110	1000	Teacher, Grade 3	101 38 05 00 000101 138 1021	100%	1.0	73,131	28,562
110	1000	Teacher, Grade 3	101 38 05 00 000101 138 1021	100%	1.0	68,834	27,550
110	1000	Teacher, Grade 3	101 38 05 00 000101 138 1021	100%	1.0	56,965	24,756
110	1000	Teacher, Allotment	101 38 05 00 000101 138 1051	200%	2.0	97,088	45,544
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 138 1051	33%	0.3	20,751	8,675
110	1000	Teacher, Grade 4	101 38 05 00 000101 138 1051	100%	1.0	66,107	26,908
110	1000	Teacher, Grade 4	101 38 05 00 000101 138 1051	100%	1.0	65,357	26,732
110	1000	Teacher, Grade 4	101 38 05 00 000101 138 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	1.0	65,357	26,732
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	1.0	48,277	22,709
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 138 1051	100%	1.0	77,077	29,492
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 138 1051	100%	1.0	62,934	26,161
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 138 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 138 1051	100%	1.0	67,021	15,783
110	1000	Teacher, P/T EIP Reading	101 38 05 00 000101 138 1061	33%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)138 - BROWNS MILL ELEM**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,141,456**	**1,277,731**
110	1000	Teacher, P/T EIP Reading	101 38 05 00 000101 138 1071	33%	0.0	0	0
110	1000	Teacher, P/T EIP Reading	101 38 05 00 000101 138 1091	33%	0.0	0	0
110	1000	Teacher, Gifted	101 38 05 00 000101 138 2111	50%	0.5	27,685	12,190
110	1000	Teacher, ESOL	101 38 05 00 140101 138 1351	25%	0.3	12,880	5,868
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1.0	51,521	23,473
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1.0	51,521	12,133
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1.0	47,757	22,587
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1.0	46,572	10,968
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 138 2031	50%	0.5	25,975	6,117
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 138 1011	33%	0.3	15,884	7,517
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1011	33%	0.3	22,014	8,960
118	1000	Teacher, Music - Band	101 38 05 88 000101 138 1011	8%	0.1	5,396	2,215
118	1000	Teacher, Music General	101 38 05 88 000101 138 1011	33%	0.3	15,508	7,428
118	1000	Teacher, Art	101 38 05 88 000101 138 1021	33%	0.3	15,884	7,517
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1021	33%	0.3	22,014	8,960
118	1000	Teacher, Music - Band	101 38 05 88 000101 138 1021	8%	0.1	5,396	2,215
118	1000	Teacher, Music General	101 38 05 88 000101 138 1021	33%	0.3	15,508	7,428
118	1000	Teacher, Art	101 38 05 88 000101 138 1051	33%	0.3	15,932	7,540
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1051	33%	0.3	22,080	8,988
118	1000	Teacher, Music - Band	101 38 05 88 000101 138 1051	8%	0.1	5,413	2,221
118	1000	Teacher, Music General	101 38 05 88 000101 138 1051	33%	0.3	15,555	7,451
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 138 0000	100%	1.0	115,086	38,443
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 138 0000	100%	1.0	82,847	30,850
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 138 1051	100%	1.0	32,200	7,583
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 138 1051	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 138 1051	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 138 2041	100%	1.0	26,172	17,504

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)138 - BROWNS MILL ELEM**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,141,456**	**1,277,731**
140	1000	Para, Special Ed	101 38 09 80 000101 138 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 138 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 138 0000	100%	1.0	37,065	20,069
142	2400	Secretary, 12 Month	101 52 10 82 000101 138 0000	100%	1.0	43,333	21,545
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 138 1310	100%	1.0	54,178	12,759
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 138 0000	100%	1.0	72,091	28,317
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 138 0000	100%	1.0	89,628	32,447
172	2100	Counselor I	101 42 06 89 000101 138 0000	100%	1.0	57,647	13,576
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 138 0000	100%	1.0	49,013	22,883
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 138 0000	100%	1.0	32,532	13,829
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 138 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 138 0000	100%	1.0	29,686	13,611
186	2600	Custodian, Allotment	101 57 02 86 000101 138 0000	-50%	(0.5)	(15,982)	(6,893)
186	2600	Custodian, Head	101 57 02 86 000101 138 0000	100%	1.0	34,344	19,428

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)146 - MURPHEY CANDLER ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,291,996**	**3,679,565**	**3,832,764**	**4,224,355**
X	110	TEACHERS	1,523,937	1,681,581	1,767,009	1,884,384
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	255	475	0	0
X	118	ART,MUSIC,PE	242,851	265,646	270,900	274,032
X	130	PRINCIPAL	99,532	110,891	108,057	102,096
X	131	ASSISTANT PRINCIPAL	127,658	81,584	82,600	82,735
X	140	AIDES AND PARAPROFESSIONALS	95,368	120,254	94,876	169,493
X	142	SALARY OF CLERICAL STAFF	71,890	74,644	76,536	76,913
X	165	LIBRARIAN/MEDIA SPECIALIST	83,537	87,791	91,258	91,426
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	50,832	57,541	57,647
X	172	ELEMENTARY COUNSELOR	103,657	111,296	67,665	113,590
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	38,483	47,669	47,757
X	186	CUSTODIAL PERSONNEL	87,285	119,151	120,434	79,916
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,189	(0)	0	0
X	210	STATE HEALTH INSURANCE	430,295	463,011	501,072	544,320
X	230	TEACHERS RETIREMENT SYSTEM	321,177	350,382	439,544	578,325
X	290	OTHER EMPLOYEE BENEFITS	74,406	92,878	77,460	87,140
X	580	TRAVEL - EMPLOYEES	0	0	468	520
X	610	SUPPLIES	25,524	26,319	25,565	29,407
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,433	4,348	4,110	4,654
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,291,996**	**3,679,565**	**3,832,764**	**4,224,355**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)146 - MURPHEY CANDLER ELEM

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**27,957**	**30,667**	**30,143**	**34,581**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 146 1021	TRAVEL-REGULAR	0	0	445	487
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 146 2021	TRAVEL-REGULAR	0	0	23	33
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 146 1021	SUPPLIES-TEACHING	5,211	5,372	4,783	5,171
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 146 2021	SUPPLIES-TEACHING	2,160	1,415	2,044	3,434
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 146 1021	SUPPLIES-PER PUPIL	10,220	11,374	10,538	11,528
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 146 2021	SUPPLIES-PER PUPIL	406	0	550	792
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 146 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 146 1310	SUPPLIES-MEDIA	7,528	8,158	7,650	8,482
			DESCRIPTION					
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
1000	642	X	101 61 62 01 000101 146 2021	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)146 - MURPHEY CANDLER ELEM

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**27,957**	**30,667**	**30,143**	**34,581**
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 146 1021	EQUIPMENT	0	935	326	349
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 146 2021	EQUIPMENT	1,859	1,871	2,272	2,625
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 146 1021	EQUIPMENT-PER PUPIL	523	1,476	1,437	1,572
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 146 2021	EQUIPMENT-PER PUPIL	51	66	75	108
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 146 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 146 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)146 - MURPHEY CANDLER ELEM

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,979,989**	**1,209,785**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 146 1011	100%	1.0	79,767	30,125
110	1000	Teacher, Kindergarten	101 38 05 00 000101 146 1011	100%	1.0	50,672	23,273
110	1000	Teacher, Kindergarten	101 38 05 00 000101 146 1011	100%	1.0	49,431	12,650
110	1000	Teacher, Kindergarten	101 38 05 00 000101 146 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 146 1021	100%	1.0	68,834	27,550
110	1000	Teacher, Grade 1	101 38 05 00 000101 146 1021	100%	1.0	67,052	27,131
110	1000	Teacher, Grade 1	101 38 05 00 000101 146 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 1	101 38 05 00 000101 146 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 2	101 38 05 00 000101 146 1021	100%	1.0	60,639	25,621
110	1000	Teacher, Grade 2	101 38 05 00 000101 146 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 146 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 146 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 146 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 3	101 38 05 00 000101 146 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 146 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 3	101 38 05 00 000101 146 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Allotment	101 38 05 00 000101 146 1051	100%	1.0	48,544	22,772
110	1000	Teacher, Grade 4	101 38 05 00 000101 146 1051	100%	1.0	74,806	28,956
110	1000	Teacher, Grade 4	101 38 05 00 000101 146 1051	100%	1.0	55,370	24,379
110	1000	Teacher, Grade 4	101 38 05 00 000101 146 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 4	101 38 05 00 000101 146 1051	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 4 Science	101 38 05 00 000101 146 1051	100%	1.0	58,077	25,017
110	1000	Teacher, Grade 5	101 38 05 00 000101 146 1051	100%	1.0	70,899	28,037
110	1000	Teacher, Grade 5	101 38 05 00 000101 146 1051	100%	1.0	67,422	27,218
110	1000	Teacher, Grade 5	101 38 05 00 000101 146 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 146 1051	100%	1.0	74,806	17,616
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 146 1071	100%	1.0	67,021	27,123
110	1000	Teacher, P/T ESOL	101 38 05 00 140101 146 1351	100%	0.0	37,740	2,887
110	1000	Teacher, Interrelated	101 38 06 00 000101 146 2021	100%	1.0	79,767	18,785
110	1000	Teacher, Interrelated	101 38 06 00 000101 146 2021	100%	1.0	62,129	25,971
110	1000	Teacher, Interrelated	101 38 06 00 000101 146 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 146 2021	100%	1.0	41,040	21,005

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)146 - MURPHEY CANDLER ELEM**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,979,989**	**1,209,785**
110	1000	Teacher, Interrelated	101 38 06 00 000101 146 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 146 2041	100%	1.0	62,314	26,015
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 146 1011	33%	0.3	16,165	3,806
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1011	33%	0.3	25,564	9,796
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1011	33%	0.3	20,341	8,566
118	1000	Teacher, Music - Band	101 38 05 88 000101 146 1011	17%	0.2	10,524	4,367
118	1000	Teacher, Music General	101 38 05 88 000101 146 1011	33%	0.3	18,658	8,170
118	1000	Teacher, Art	101 38 05 88 000101 146 1021	33%	0.3	16,165	3,806
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1021	33%	0.3	25,564	9,796
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1021	33%	0.3	20,341	8,566
118	1000	Teacher, Music - Band	101 38 05 88 000101 146 1021	17%	0.2	10,524	4,367
118	1000	Teacher, Music General	101 38 05 88 000101 146 1021	33%	0.3	18,658	8,170
118	1000	Teacher, Art	101 38 05 88 000101 146 1051	33%	0.3	16,214	3,819
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1051	33%	0.3	25,641	9,826
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1051	33%	0.3	20,402	8,593
118	1000	Teacher, Music - Band	101 38 05 88 000101 146 1051	17%	0.2	10,556	4,380
118	1000	Teacher, Music General	101 38 05 88 000101 146 1051	33%	0.3	18,715	8,195
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 146 0000	100%	1.0	102,096	35,384
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 146 0000	100%	1.0	82,735	30,824
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 146 1011	100%	1.0	25,077	17,246
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 146 1031	100%	1.0	23,744	16,931
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 146 1031	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 146 1031	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 146 2041	100%	1.0	32,200	18,923
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 146 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 146 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 146 0000	100%	1.0	34,278	8,072
142	2400	Secretary, 12 Month	101 52 10 82 000101 146 0000	100%	1.0	42,635	21,381

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)146 - MURPHEY CANDLER ELEM

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,979,989**	**1,209,785**
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 146 1310	100%	1.0	91,426	32,871
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 146 0000	100%	1.0	57,647	24,916
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 146 0000	100%	1.0	67,789	27,304
172	2100	Counselor I PT	101 42 06 89 000101 146 0000	100%	0.0	45,801	3,504
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 146 0000	100%	1.0	47,757	22,587
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 146 0000	100%	1.0	35,381	14,047
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 146 0000	100%	1.0	27,977	13,480
186	2600	Custodian, Allotment	101 57 02 86 000101 146 0000	-50%	(0.5)	(15,982)	(6,893)
186	2600	Custodian, Head	101 57 02 86 000101 146 0000	100%	1.0	32,540	13,829

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)147 - CHAPEL HILL ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,871,884**	**4,107,840**	**4,430,934**	**4,778,762**
X	110	TEACHERS	1,896,781	2,002,726	2,195,350	2,409,443
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	6,650	0	0
X	118	ART,MUSIC,PE	191,339	167,102	124,759	134,803
X	130	PRINCIPAL	93,580	98,484	101,595	102,096
X	131	ASSISTANT PRINCIPAL	65,471	84,424	90,293	90,440
X	140	AIDES AND PARAPROFESSIONALS	202,838	203,946	210,312	251,349
X	142	SALARY OF CLERICAL STAFF	64,216	66,718	68,634	68,871
X	165	LIBRARIAN/MEDIA SPECIALIST	48,324	47,165	49,340	49,431
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	26,442	130,970	70,572
X	172	ELEMENTARY COUNSELOR	81,233	83,102	89,534	49,431
X	177	FAMILY SERVICES/PARENT COORDINATOR	74,026	129,837	57,541	0
X	186	CUSTODIAL PERSONNEL	81,222	85,253	87,497	87,927
X	210	STATE HEALTH INSURANCE	511,558	544,709	568,833	652,050
X	230	TEACHERS RETIREMENT SYSTEM	391,718	414,632	529,632	681,125
X	290	OTHER EMPLOYEE BENEFITS	85,631	106,576	90,181	93,074
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	42,887	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	544
X	610	SUPPLIES	34,744	37,642	34,192	30,679
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,315	2,432	2,271	6,927
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,871,884**	**4,107,840**	**4,430,934**	**4,778,762**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)147 - CHAPEL HILL ELEM

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**83,946**	**40,074**	**36,463**	**38,150**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 147 0000	OTHER COST-PROFESSIONAL/TECHNI	42,887	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 147 1021	TRAVEL-REGULAR	0	0	0	501
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 147 2021	TRAVEL-REGULAR	0	0	0	43
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 147 1021	SUPPLIES-TEACHING	6,839	7,673	5,633	5,505
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 147 2021	SUPPLIES-TEACHING	3,011	3,086	6,373	3,492
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 147 1021	SUPPLIES-PER PUPIL	14,301	14,585	12,543	11,858
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 147 2021	SUPPLIES-PER PUPIL	876	2,541	814	1,012
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 147 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 147 1310	SUPPLIES-MEDIA	9,717	9,757	8,829	8,812
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)147 - CHAPEL HILL ELEM

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**83,946**	**40,074**	**36,463**	**38,150**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 147 1021	EQUIPMENT	503	450	519	634
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 147 2021	EQUIPMENT	4,829	1,982	0	4,538
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 147 1021	EQUIPMENT-PER PUPIL	863	0	1,641	1,617
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 147 2021	EQUIPMENT-PER PUPIL	120	0	111	138
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 147 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 147 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)147 - CHAPEL HILL ELEM

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,314,363**	**1,426,249**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1.0	75,479	29,115
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1.0	57,647	24,916
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1.0	56,031	24,535
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 147 1011	33%	0.3	16,836	7,741
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	1.0	67,052	27,131
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	1.0	60,639	25,621
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	1.0	57,647	24,916
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	1.0	52,902	23,799
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	1.0	79,911	30,159
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	1.0	58,077	25,017
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1.0	74,806	28,956
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1.0	67,021	27,123
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1.0	64,822	26,606
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1.0	62,314	26,015
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1.0	50,483	23,229
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1.0	48,544	22,772
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 147 1021	33%	0.3	16,836	7,741
110	1000	Teacher, Allotment	101 38 05 00 000101 147 1051	525%	5.3	254,856	119,554
110	1000	Teacher, Grade 4	101 38 05 00 000101 147 1051	100%	1.0	67,021	27,123
110	1000	Teacher, Grade 4	101 38 05 00 000101 147 1051	100%	1.0	65,508	26,767
110	1000	Teacher, Grade 4	101 38 05 00 000101 147 1051	100%	1.0	65,357	26,732
110	1000	Teacher, Grade 4	101 38 05 00 000101 147 1051	100%	1.0	63,216	26,227
110	1000	Teacher, Grade 4	101 38 05 00 000101 147 1051	100%	1.0	41,040	9,665
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 147 1051	100%	1.0	72,091	28,317
110	1000	Teacher, Grade 5	101 38 05 00 000101 147 1051	100%	1.0	77,530	18,259
110	1000	Teacher, Grade 5	101 38 05 00 000101 147 1051	100%	1.0	64,822	26,606
110	1000	Teacher, Grade 5	101 38 05 00 000101 147 1051	100%	1.0	56,031	24,535
110	1000	Teacher, Grade 5	101 38 05 00 000101 147 1051	100%	1.0	50,483	23,229
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 147 1051	33%	0.3	16,887	7,765

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)147 - CHAPEL HILL ELEM**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,314,363**	**1,426,249**
110	1000	Teacher, ESOL	101 38 05 00 140101 147 1351	100%	1.0	63,207	26,225
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 147 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	1.0	57,647	24,916
110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	1.0	55,370	24,379
110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	1.0	50,672	23,273
110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	1.0	41,040	21,005
110	1000	Teacher, S/PID	101 38 06 00 000101 147 2051	100%	1.0	49,431	14,112
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 147 1011	33%	0.3	15,884	7,517
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 147 1011	33%	0.3	23,609	9,336
118	1000	Teacher, Music - Band	101 38 05 88 000101 147 1011	8%	0.1	5,396	2,215
118	1000	Teacher, Art	101 38 05 88 000101 147 1021	33%	0.3	15,884	7,517
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 147 1021	33%	0.3	23,609	9,336
118	1000	Teacher, Music - Band	101 38 05 88 000101 147 1021	8%	0.1	5,396	2,215
118	1000	Teacher, Art	101 38 05 88 000101 147 1051	33%	0.3	15,932	7,540
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 147 1051	33%	0.3	23,680	9,365
118	1000	Teacher, Music - Band	101 38 05 88 000101 147 1051	8%	0.1	5,413	2,221
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 147 0000	100%	1.0	102,096	35,384
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 147 0000	100%	1.0	90,440	32,639
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 147 1031	100%	1.0	22,118	16,549
140	1000	Para, Phy Disab 1-1 (local)	101 38 09 80 000101 147 2031	100%	1.0	32,747	19,052
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 147 2041	100%	1.0	28,912	6,809
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 147 2041	100%	1.0	27,817	17,891
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 147 2041	100%	1.0	23,744	5,591
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 147 2041	100%	1.0	23,744	16,931
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 147 2041	100%	1.0	23,744	16,931
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 147 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 147 2041	100%	1.0	24,287	17,060
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 147 2041	100%	1.0	22,118	5,209

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)147 - CHAPEL HILL ELEM**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,314,363**	**1,426,249**
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 147 0000	100%	1.0	37,760	20,233
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 147 0000	100%	1.0	31,111	7,326
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 147 1310	100%	1.0	49,431	22,981
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 147 0000	100%	1.0	70,572	27,960
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 147 0000	100%	1.0	49,431	22,981
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 147 0000	100%	1.0	28,548	13,524
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 147 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Head	101 57 02 86 000101 147 0000	100%	1.0	32,540	19,003

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)186 - FLAT ROCK ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,649,688**	**6,008,171**	**7,060,455**	**6,864,343**
X	110	TEACHERS	2,787,706	3,071,508	3,688,408	3,277,578
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	2,763	855	0	0
X	118	ART,MUSIC,PE	312,501	242,208	246,521	315,809
X	130	PRINCIPAL	90,603	95,930	98,363	105,344
X	131	ASSISTANT PRINCIPAL	327,723	176,141	180,696	180,528
X	140	AIDES AND PARAPROFESSIONALS	211,240	204,489	228,599	389,175
X	142	SALARY OF CLERICAL STAFF	82,700	85,326	87,853	67,848
X	165	LIBRARIAN/MEDIA SPECIALIST	58,951	64,210	66,898	67,021
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	161,013	166,599	75,479
X	172	ELEMENTARY COUNSELOR	101,093	106,867	111,540	111,745
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	52,665	65,237	65,357
X	186	CUSTODIAL PERSONNEL	137,645	130,941	156,313	143,983
X	191	OTHER ADMINISTRATIVE PERSONNEL	8,631	0	0	0
X	210	STATE HEALTH INSURANCE	768,389	789,551	924,841	890,190
X	230	TEACHERS RETIREMENT SYSTEM	571,780	604,847	835,877	979,756
X	290	OTHER EMPLOYEE BENEFITS	130,929	161,128	142,891	135,501
X	580	TRAVEL - EMPLOYEES	0	0	46	886
X	610	SUPPLIES	49,727	52,195	50,365	48,789
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,309	8,297	9,208	9,154
X	810	DUES AND FEES	0	0	200	200
		TOTAL EXPENSE	**5,649,688**	**6,008,171**	**7,060,455**	**6,864,343**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)186 - FLAT ROCK ELEM

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**57,035**	**60,492**	**59,819**	**59,029**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 186 1021	TRAVEL-REGULAR	0	0	0	838
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 186 2021	TRAVEL-REGULAR	0	0	46	48
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 186 1021	SUPPLIES-TEACHING	9,794	9,504	10,798	9,796
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 186 2021	SUPPLIES-TEACHING	2,513	5,172	3,363	3,630
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 186 1021	SUPPLIES-PER PUPIL	20,857	21,474	20,372	19,822
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 186 2021	SUPPLIES-PER PUPIL	1,097	964	1,100	1,144
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 186 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 186 1310	SUPPLIES-MEDIA	15,466	15,082	14,732	14,397
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 186 1021	EQUIPMENT	800	52	1,361	1,236
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)186 - FLAT ROCK ELEM**

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**57,035**	**60,492**	**59,819**	**59,029**
1000	730	X	101	61	92	00	000101	186	2021	EQUIPMENT	4,258	5,294	4,919	5,059
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	186	1021	EQUIPMENT-PER PUPIL	2,091	2,784	2,778	2,703
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	186	2021	EQUIPMENT-PER PUPIL	159	167	150	156
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	186	1021	DUES AND FEES	0	0	200	200
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	186	2021	DUES AND FEES	0	0	0	0
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)186 - FLAT ROCK ELEM**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,799,867**	**2,005,447**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 186 1011	33%	0.3	24,353	9,511
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	67,052	27,131
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	64,579	26,548
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	49,431	11,641
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	41,040	21,005
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 186 1011	33%	0.3	24,911	9,642
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 186 1021	33%	0.3	24,353	9,511
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	72,091	28,317
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	57,647	13,576
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	56,031	13,195
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	46,572	33,648
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	41,040	32,345
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	51,521	23,473
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	47,757	22,587
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	79,767	30,125
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	75,264	29,064
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	72,091	28,317
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	63,207	26,225
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	56,031	24,535
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	55,370	24,379
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	50,483	23,229
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	46,572	10,968

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)186 - FLAT ROCK ELEM

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		4,799,867	2,005,447
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 186 1021	33%	0.3	24,911	9,642
110	1000	Teacher, Allotment	101 38 05 00 000101 186 1051	-75%	(0.8)	(36,408)	(17,079)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 186 1051	33%	0.3	24,426	9,540
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	67,052	27,131
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	65,508	26,767
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	64,579	26,548
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	64,579	26,548
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	63,207	26,225
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	60,639	25,621
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1.0	67,422	27,218
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1.0	63,207	26,225
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5 SWNC	101 38 05 00 000101 186 1051	100%	1.0	41,040	9,665
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 186 1051	33%	0.3	24,985	9,672
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 186 1071	100%	1.0	67,422	27,218
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 186 1071	100%	1.0	63,207	26,225
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1091	100%	1.0	77,530	29,599
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 186 1091	100%	1.0	73,131	28,562
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 186 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 186 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 186 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 186 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	82,216	30,702
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	51,521	23,473
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	47,757	22,587
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	46,572	22,308
110	1000	Teacher, LTSE Speech NP (050)	101 38 06 00 000101 186 2021	100%	1.0	89,501	32,418
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 186 2021	-50%	(0.5)	(24,272)	(11,386)

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)186 - FLAT ROCK ELEM**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,799,867**	**2,005,447**
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 186 1011	33%	0.3	19,387	8,342
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1011	33%	0.3	25,135	5,919
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1011	33%	0.3	22,922	9,174
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1011	33%	0.3	13,666	6,994
118	1000	Teacher, Music - Band	101 38 05 88 000101 186 1011	8%	0.1	5,396	2,215
118	1000	Teacher, Music General	101 38 05 88 000101 186 1011	33%	0.3	18,658	8,170
118	1000	Teacher, Art	101 38 05 88 000101 186 1021	33%	0.3	19,387	8,342
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1021	33%	0.3	25,135	5,919
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1021	33%	0.3	22,922	9,174
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1021	33%	0.3	13,666	6,994
118	1000	Teacher, Music - Band	101 38 05 88 000101 186 1021	8%	0.1	5,396	2,215
118	1000	Teacher, Music General	101 38 05 88 000101 186 1021	33%	0.3	18,658	8,170
118	1000	Teacher, Art	101 38 05 88 000101 186 1051	33%	0.3	19,445	8,367
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1051	33%	0.3	25,210	5,937
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1051	33%	0.3	22,991	9,202
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1051	33%	0.3	13,707	7,016
118	1000	Teacher, Music - Band	101 38 05 88 000101 186 1051	8%	0.1	5,413	2,221
118	1000	Teacher, Music General	101 38 05 88 000101 186 1051	33%	0.3	18,715	8,195
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 186 0000	100%	1.0	105,344	24,809
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 186 0000	100%	1.0	97,681	23,004
131	2400	Assistant Principal (ES)	101 52 05 80 000101 186 0000	100%	1.0	82,847	19,510
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 186 1011	100%	1.0	22,118	6,315
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 186 1011	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 186 1031	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 186 1031	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 186 1031	100%	1.0	22,118	16,549
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 186 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	32,200	18,923
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	31,652	18,794

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)186 - FLAT ROCK ELEM

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		4,799,867	2,005,447
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	28,912	18,149
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	25,077	17,246
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	25,077	17,246
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	25,077	17,246
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 186 0000	100%	1.0	37,760	8,893
142	2400	Clerk, Typist	101 52 10 82 000101 186 0000	100%	1.0	22,632	16,670
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 186 0000	100%	1.0	27,729	17,870
142	2400	Secretary, Allotment	101 52 10 82 000101 186 0000	-50%	(0.5)	(20,273)	(10,444)
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 186 1310	100%	1.0	67,021	27,123
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 186 0000	100%	1.0	75,479	29,115
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 186 0000	100%	1.0	62,314	26,015
172	2100	Counselor I	101 42 06 89 000101 186 0000	100%	1.0	49,431	22,981
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 186 0000	100%	1.0	65,357	26,732
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 186 0000	100%	1.0	29,253	13,578
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 186 0000	100%	1.0	29,115	13,567
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 186 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 186 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Head	101 57 02 86 000101 186 0000	100%	1.0	31,937	20,458

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)187 - FAIRINGTON ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,853,499**	**4,209,356**	**4,627,389**	**4,712,026**
X	110	TEACHERS	1,990,934	2,171,853	2,396,377	2,315,228
X	118	ART,MUSIC,PE	164,991	168,187	180,831	164,956
X	130	PRINCIPAL	119,678	103,811	106,444	106,968
X	131	ASSISTANT PRINCIPAL	129,785	80,747	83,747	83,884
X	140	AIDES AND PARAPROFESSIONALS	83,495	95,735	90,971	181,217
X	142	SALARY OF CLERICAL STAFF	72,359	77,685	79,891	80,175
X	165	LIBRARIAN/MEDIA SPECIALIST	72,884	76,596	79,621	79,767
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	137,944	156,734	82,216
X	172	ELEMENTARY COUNSELOR	97,499	106,355	58,112	108,095
X	177	FAMILY SERVICES/PARENT COORDINATOR	54,207	50,158	62,200	62,314
X	186	CUSTODIAL PERSONNEL	80,186	85,000	88,630	89,065
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,853	0	0	0
X	210	STATE HEALTH INSURANCE	482,869	493,921	554,937	567,000
X	230	TEACHERS RETIREMENT SYSTEM	371,971	412,760	553,876	651,863
X	290	OTHER EMPLOYEE BENEFITS	88,484	108,775	94,094	100,625
X	580	TRAVEL - EMPLOYEES	0	0	627	606
X	610	SUPPLIES	36,216	33,409	34,412	33,220
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,087	6,420	5,885	4,827
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,853,499**	**4,209,356**	**4,627,389**	**4,712,026**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)187 - FAIRINGTON ELEM

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**41,304**	**39,829**	**40,924**	**38,653**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 187 1021	TRAVEL-REGULAR	0	0	593	574
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 187 2021	TRAVEL-REGULAR	0	0	34	32
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 187 1021	SUPPLIES-TEACHING	7,169	7,336	6,432	6,347
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 187 2021	SUPPLIES-TEACHING	2,674	1,424	2,892	2,671
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 187 1021	SUPPLIES-PER PUPIL	15,175	13,463	14,036	13,574
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 187 2021	SUPPLIES-PER PUPIL	755	614	814	748
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 187 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 187 1310	SUPPLIES-MEDIA	10,444	10,572	10,238	9,880
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 187 1021	EQUIPMENT	695	462	454	416
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)187 - FAIRINGTON ELEM**

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**41,304**	**39,829**	**40,924**	**38,653**
1000	730	X	101	61	92	00	000101	187	2021	EQUIPMENT	2,626	2,900	3,406	2,458
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	187	1021	EQUIPMENT-PER PUPIL	1,667	2,979	1,914	1,851
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	187	2021	EQUIPMENT-PER PUPIL	99	79	111	102
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	187	1021	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	187	2021	DUES AND FEES	0	0	0	0
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)187 - FAIRINGTON ELEM**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,353,885**	**1,319,488**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 187 1011	33%	0.3	23,204	9,241
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1.0	76,769	29,419
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1.0	65,508	26,767
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1.0	59,130	25,265
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1.0	55,747	24,468
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1.0	50,672	23,273
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 187 1021	33%	0.3	23,204	9,241
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1.0	69,681	27,750
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1.0	67,021	27,123
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1.0	64,579	26,548
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1.0	60,639	25,621
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1.0	57,784	24,948
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1.0	79,767	30,125
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1.0	67,391	27,211
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	1.0	91,426	32,871
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	1.0	74,806	28,956
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	1.0	66,107	26,908
110	1000	Teacher, Allotment	101 38 05 00 000101 187 1051	300%	3.0	145,632	68,316
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 187 1051	33%	0.3	23,273	9,269
110	1000	Teacher, Grade 4	101 38 05 00 000101 187 1051	100%	1.0	72,091	16,977
110	1000	Teacher, Grade 4	101 38 05 00 000101 187 1051	100%	1.0	54,958	24,282
110	1000	Teacher, Grade 4	101 38 05 00 000101 187 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5	101 38 05 00 000101 187 1051	100%	1.0	49,013	11,543
110	1000	Teacher, Grade 5	101 38 05 00 000101 187 1051	100%	1.0	47,757	22,587
110	1000	Teacher, Grade 5	101 38 05 00 000101 187 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5	101 38 05 00 000101 187 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 187 1051	100%	1.0	41,040	9,665
110	1000	Teacher, P/T Gifted	101 38 05 00 000101 187 2111	100%	0.0	47,999	3,672

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)187 - FAIRINGTON ELEM**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,353,885**	**1,319,488**
110	1000	Teacher, ESOL (part-time)	101 38 05 00 140101 187 1351	100%	0.0	47,982	3,671
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	1.0	78,276	18,434
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	1.0	67,422	27,218
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	1.0	54,958	24,282
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	1.0	50,672	23,273
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 187 2031	100%	1.0	41,040	21,005
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 187 2041	100%	1.0	59,130	25,265
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 187 1011	33%	0.3	15,508	7,428
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 187 1011	33%	0.3	19,690	4,637
118	1000	Teacher, Music General	101 38 05 88 000101 187 1011	33%	0.3	19,732	8,423
118	1000	Teacher, Art	101 38 05 88 000101 187 1021	33%	0.3	15,508	7,428
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 187 1021	33%	0.3	19,690	4,637
118	1000	Teacher, Music General	101 38 05 88 000101 187 1021	33%	0.3	19,732	8,423
118	1000	Teacher, Art	101 38 05 88 000101 187 1051	33%	0.3	15,555	7,451
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 187 1051	33%	0.3	19,750	4,651
118	1000	Teacher, Music General	101 38 05 88 000101 187 1051	33%	0.3	19,791	8,448
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 187 0000	100%	1.0	106,968	36,531
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 187 0000	100%	1.0	83,884	31,095
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 187 1011	100%	1.0	23,203	16,804
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 187 1011	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 187 1011	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 187 2041	100%	1.0	32,747	19,052
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 187 2041	100%	1.0	32,200	7,583
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 187 2041	100%	1.0	26,172	6,164
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 187 2041	100%	1.0	22,659	5,336
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 187 0000	100%	1.0	46,813	22,365
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 187 0000	100%	1.0	33,362	19,197

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)187 - FAIRINGTON ELEM**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,353,885**	**1,319,488**
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 187 1310	100%	1.0	79,767	30,125
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 187 0000	100%	1.0	82,216	30,702
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 187 0000	100%	1.0	58,219	25,051
172	2100	Counselor I PT	101 42 06 89 000101 187 0000	100%	0.0	49,876	3,816
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 187 0000	100%	1.0	62,314	26,015
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 187 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 187 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Head	101 57 02 86 000101 187 0000	100%	1.0	32,540	13,829

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)259 - BOB MATHIS ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,394,964**	**3,758,262**	**4,396,878**	**4,592,258**
X	110	TEACHERS	1,398,181	1,509,324	1,913,118	1,936,068
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	1,199	0	0
X	118	ART,MUSIC,PE	172,661	180,265	187,871	188,214
X	130	PRINCIPAL	122,162	103,811	106,444	106,968
X	131	ASSISTANT PRINCIPAL	103,176	79,594	82,712	82,847
X	140	AIDES AND PARAPROFESSIONALS	348,604	374,867	377,560	421,328
X	142	SALARY OF CLERICAL STAFF	71,428	73,909	76,037	76,296
X	165	LIBRARIAN/MEDIA SPECIALIST	70,840	74,447	77,388	77,530
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	115,564	139,588	118,625
X	172	ELEMENTARY COUNSELOR	118,764	127,835	86,092	131,155
X	186	CUSTODIAL PERSONNEL	75,775	92,211	94,764	65,545
X	191	OTHER ADMINISTRATIVE PERSONNEL	1,977	0	0	0
X	210	STATE HEALTH INSURANCE	461,735	525,252	626,738	626,535
X	230	TEACHERS RETIREMENT SYSTEM	333,724	366,548	512,173	638,126
X	290	OTHER EMPLOYEE BENEFITS	84,626	107,129	89,089	93,597
X	580	TRAVEL - EMPLOYEES	0	0	361	380
X	610	SUPPLIES	26,581	22,534	21,028	21,889
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,730	3,774	5,915	7,155
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,394,964**	**3,758,262**	**4,396,878**	**4,592,258**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)259 - BOB MATHIS ELEM

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**31,311**	**26,307**	**27,304**	**29,424**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 259 1021	TRAVEL-REGULAR	0	0	310	320
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 259 2021	TRAVEL-REGULAR	0	0	51	60
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 259 1021	SUPPLIES-TEACHING	4,660	3,576	3,505	3,671
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 259 2021	SUPPLIES-TEACHING	4,969	3,437	3,179	3,155
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 259 1021	SUPPLIES-PER PUPIL	8,598	8,403	7,326	7,568
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 259 2021	SUPPLIES-PER PUPIL	1,201	1,207	1,210	1,408
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 259 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 259 1310	SUPPLIES-MEDIA	7,153	5,911	5,808	6,087
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 259 1021	EQUIPMENT	395	610	260	336
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)259 - BOB MATHIS ELEM**

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**31,311**	**26,307**	**27,304**	**29,424**
1000	730	X	101 61 92 00 000101 259 2021	EQUIPMENT	2,642	3,164	4,491	5,595
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 259 1021	EQUIPMENT-PER PUPIL	1,577	0	999	1,032
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 259 2021	EQUIPMENT-PER PUPIL	117	0	165	192
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 259 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 259 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)259 - BOB MATHIS ELEM**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,204,576**	**1,358,258**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 259 1011	100%	1.0	65,508	26,767
110	1000	Teacher, Kindergarten	101 38 05 00 000101 259 1011	100%	1.0	54,958	24,282
110	1000	Teacher, Kindergarten	101 38 05 00 000101 259 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 259 1021	100%	1.0	62,314	26,015
110	1000	Teacher, Grade 1	101 38 05 00 000101 259 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 259 1021	100%	1.0	49,013	22,883
110	1000	Teacher, Grade 2	101 38 05 00 000101 259 1021	100%	1.0	67,021	27,123
110	1000	Teacher, Grade 2	101 38 05 00 000101 259 1021	100%	1.0	59,130	25,265
110	1000	Teacher, Grade 2	101 38 05 00 000101 259 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 3	101 38 05 00 000101 259 1021	100%	1.0	55,747	24,468
110	1000	Teacher, Grade 3	101 38 05 00 000101 259 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 3	101 38 05 00 000101 259 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 4	101 38 05 00 000101 259 1051	100%	1.0	62,314	26,015
110	1000	Teacher, Grade 4	101 38 05 00 000101 259 1051	100%	1.0	51,100	23,374
110	1000	Teacher, Grade 4	101 38 05 00 000101 259 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 259 1051	100%	1.0	65,508	26,767
110	1000	Teacher, Grade 5	101 38 05 00 000101 259 1051	100%	1.0	65,357	26,732
110	1000	Teacher, Grade 5	101 38 05 00 000101 259 1051	100%	1.0	50,559	23,247
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 259 1071	75%	0.8	68,569	24,653
110	1000	Teacher, Gifted	101 38 05 00 000101 259 2111	50%	0.5	33,054	13,454
110	1000	Teacher, ESOL	101 38 05 00 140101 259 1351	25%	0.3	22,856	8,218
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 259 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 259 2021	100%	1.0	63,207	26,225
110	1000	Teacher, Interrelated	101 38 06 00 000101 259 2021	100%	1.0	57,647	24,916
110	1000	Teacher, Interrelated	101 38 06 00 000101 259 2021	100%	1.0	57,647	13,576
110	1000	Teacher, Interrelated	101 38 06 00 000101 259 2021	100%	1.0	55,712	24,460
110	1000	Teacher, Interrelated	101 38 06 00 000101 259 2021	100%	1.0	51,521	23,473
110	1000	Teacher, Interrelated	101 38 06 00 000101 259 2021	100%	1.0	41,040	32,345
110	1000	Teacher, Interrelated	101 38 06 00 000101 259 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 259 2021	50%	0.5	26,568	11,927
110	1000	Teacher, MID/MoID	101 38 06 00 000101 259 2041	100%	1.0	62,934	26,161
110	1000	Teacher, MID/MoID	101 38 06 00 000101 259 2041	100%	1.0	59,256	25,295

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)259 - BOB MATHIS ELEM**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,204,576**	**1,358,258**
110	1000	Teacher, MID/MoID	101 38 06 00 000101 259 2041	100%	1.0	50,559	23,247
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 259 2031	100%	1.0	48,544	22,772
110	1000	Diagnostician no pts	101 38 06 89 000101 259 2041	100%	1.0	95,002	33,713
110	1000	Diagnostician no pts	101 38 06 89 000101 259 2041	100%	1.0	58,219	25,051
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 259 1011	33%	0.3	15,508	7,428
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 259 1011	33%	0.3	16,460	7,652
118	1000	Teacher, Music - Band	101 38 05 88 000101 259 1011	8%	0.1	4,641	2,037
118	1000	Teacher, Music General	101 38 05 88 000101 259 1011	33%	0.3	26,066	9,915
118	1000	Teacher, Art	101 38 05 88 000101 259 1021	33%	0.3	15,508	7,428
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 259 1021	33%	0.3	16,460	7,652
118	1000	Teacher, Music - Band	101 38 05 88 000101 259 1021	8%	0.1	4,641	2,037
118	1000	Teacher, Music General	101 38 05 88 000101 259 1021	33%	0.3	26,066	9,915
118	1000	Teacher, Art	101 38 05 88 000101 259 1051	33%	0.3	15,555	7,451
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 259 1051	33%	0.3	16,510	7,677
118	1000	Teacher, Music - Band	101 38 05 88 000101 259 1051	8%	0.1	4,655	2,043
118	1000	Teacher, Music General	101 38 05 88 000101 259 1051	33%	0.3	26,144	9,945
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 259 0000	100%	1.0	106,968	25,191
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 259 0000	100%	1.0	82,847	30,850
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 259 1031	100%	1.0	25,077	17,246
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 259 1031	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 259 1031	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	32,200	18,923
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	29,461	18,278
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	26,172	17,504
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	25,077	5,906
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	23,744	5,591
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	23,744	16,931
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	23,203	16,804
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	22,118	16,549

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)259 - BOB MATHIS ELEM**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,204,576**	**1,358,258**
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 259 2041	100%	1.0	28,912	6,809
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 259 2041	100%	1.0	28,912	18,149
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 259 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 259 2041	100%	1.0	22,118	6,315
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 259 0000	100%	1.0	41,242	21,053
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 259 0000	100%	1.0	35,054	19,595
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 259 1310	100%	1.0	77,530	29,599
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 259 0000	100%	1.0	77,530	29,599
171	2100	Specialist, PT Instruct Suppor	101 42 05 80 000101 259 0000	100%	0.0	41,095	3,144
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 259 0000	100%	1.0	86,444	20,358
172	2100	Counselor I PT	101 42 06 89 000101 259 0000	100%	0.0	44,711	3,420
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 259 0000	100%	1.0	34,811	14,003
186	2600	Custodian, Head	101 57 02 86 000101 259 0000	100%	1.0	30,734	13,691

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)309 - PANOLA WAY ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,293,335**	**6,026,799**	**6,611,408**	**6,447,873**
X	110	TEACHERS	2,683,132	3,014,310	3,272,624	3,158,375
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	1,909	0	0
X	118	ART,MUSIC,PE	242,064	229,137	240,573	245,905
X	130	PRINCIPAL	95,069	100,659	103,211	98,847
X	131	ASSISTANT PRINCIPAL	185,504	142,649	148,607	159,465
X	140	AIDES AND PARAPROFESSIONALS	220,724	306,901	353,365	331,280
X	142	SALARY OF CLERICAL STAFF	107,543	113,017	116,254	116,710
X	165	LIBRARIAN/MEDIA SPECIALIST	56,626	61,859	64,461	64,579
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	143,338	162,272	79,911
X	172	ELEMENTARY COUNSELOR	97,941	105,667	110,007	110,209
X	186	CUSTODIAL PERSONNEL	110,464	117,030	118,985	113,625
X	190	OTHER MANAGEMENT PERSONNEL	71,586	73,812	76,629	76,769
X	191	OTHER ADMINISTRATIVE PERSONNEL	3,084	0	0	0
X	210	STATE HEALTH INSURANCE	704,562	781,885	867,583	790,965
X	230	TEACHERS RETIREMENT SYSTEM	537,553	604,916	787,275	921,497
X	290	OTHER EMPLOYEE BENEFITS	124,063	165,434	130,285	126,408
X	580	TRAVEL - EMPLOYEES	0	0	863	789
X	610	SUPPLIES	51,318	57,987	48,164	43,437
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,103	6,286	10,250	9,102
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**5,293,335**	**6,026,799**	**6,611,408**	**6,447,873**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)309 - PANOLA WAY ELEM

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**53,421**	**64,274**	**59,277**	**53,328**
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 309 1021	TRAVEL-REGULAR	0	0	793	731
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 309 2021	TRAVEL-REGULAR	0	0	70	58
			DESCRIPTION					
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 309 1021	SUPPLIES-TEACHING	9,643	11,139	8,334	8,123
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 309 2021	SUPPLIES-TEACHING	8,152	5,142	5,391	3,825
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 309 1021	SUPPLIES-PER PUPIL	19,557	24,725	18,766	17,292
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 309 2021	SUPPLIES-PER PUPIL	1,198	1,297	1,650	1,364
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 309 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 309 1310	SUPPLIES-MEDIA	12,768	15,684	14,023	12,833
			DESCRIPTION					
			PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
1000	730	X	101 61 92 00 000101 309 1021	EQUIPMENT	0	691	772	549
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)309 - PANOLA WAY ELEM

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**53,421**	**64,274**	**59,277**	**53,328**
1000	730	X	101 61 92 00 000101 309 2021	EQUIPMENT	1,817	5,424	6,694	6,009
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 309 1021	EQUIPMENT-PER PUPIL	168	0	2,559	2,358
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 309 2021	EQUIPMENT-PER PUPIL	118	172	225	186
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 309 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 309 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)309 - PANOLA WAY ELEM

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,555,675**	**1,838,870**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 309 1011	33%	0.3	19,242	8,308
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1.0	78,276	29,774
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1.0	76,769	29,419
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1.0	73,131	28,562
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1.0	67,021	27,123
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1.0	57,647	13,576
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1.0	50,559	23,247
110	1000	Teacher, Allotment	101 38 05 00 000101 309 1021	375%	3.8	182,040	85,395
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 309 1021	33%	0.3	19,242	8,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1.0	69,681	27,750
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1.0	68,834	27,550
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1.0	59,256	25,295
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1.0	55,747	24,468
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1.0	75,479	29,115
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1.0	74,806	17,616
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1.0	66,107	26,908
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1.0	49,013	22,883
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1.0	78,276	29,774
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 309 1051	33%	0.3	19,300	8,333
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1.0	91,426	32,871
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1.0	79,767	30,125
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1.0	68,834	16,210
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1.0	56,031	24,535
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1.0	47,700	11,233

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)309 - PANOLA WAY ELEM

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		4,555,675	1,838,870
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1.0	41,040	32,345
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 309 1051	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 309 1051	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1.0	69,681	27,750
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1.0	59,988	25,467
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1.0	47,700	11,233
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 309 1051	100%	1.0	55,410	24,389
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 309 1051	100%	1.0	62,129	25,971
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 309 1071	100%	1.0	62,314	26,015
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 309 1091	100%	1.0	79,767	30,125
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	32,290	13,275
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	73,072	28,548
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	62,314	26,015
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	56,031	24,535
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	46,572	10,968
110	1000	Teacher, MID/MoID	101 38 06 00 000101 309 2021	50%	0.5	31,604	13,113
110	1000	Teacher, MID/MoID	101 38 06 00 000101 309 2021	50%	0.5	23,286	5,484
110	1000	Teacher, MID/MoID	101 38 06 00 000101 309 2041	50%	0.5	31,604	13,113
110	1000	Teacher, MID/MoID	101 38 06 00 000101 309 2041	50%	0.5	23,286	5,484
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 309 2021	-100%	(1.0)	(48,544)	(22,772)
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 309 1011	33%	0.3	21,814	4,354
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1011	33%	0.3	17,616	7,925
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1011	33%	0.3	15,508	7,428
118	1000	Teacher, Music - Band	101 38 05 88 000101 309 1011	8%	0.1	6,641	2,508
118	1000	Teacher, Music - Strings	101 38 05 88 000101 309 1011	8%	0.1	6,641	2,508
118	1000	Teacher, Music General	101 38 05 88 000101 309 1011	33%	0.3	13,666	3,218

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)309 - PANOLA WAY ELEM

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,555,675**	**1,838,870**
118	1000	Teacher, Art	101 38 05 88 000101 309 1021	33%	0.3	21,814	4,354
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1021	33%	0.3	17,616	7,925
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1021	33%	0.3	15,508	7,428
118	1000	Teacher, Music - Band	101 38 05 88 000101 309 1021	8%	0.1	6,641	2,508
118	1000	Teacher, Music - Strings	101 38 05 88 000101 309 1021	8%	0.1	6,641	2,508
118	1000	Teacher, Music General	101 38 05 88 000101 309 1021	33%	0.3	13,666	3,218
118	1000	Teacher, Art	101 38 05 88 000101 309 1051	33%	0.3	21,880	4,368
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1051	33%	0.3	17,669	7,949
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1051	33%	0.3	15,555	7,451
118	1000	Teacher, Music - Band	101 38 05 88 000101 309 1051	8%	0.1	6,661	2,516
118	1000	Teacher, Music - Strings	101 38 05 88 000101 309 1051	8%	0.1	6,661	2,516
118	1000	Teacher, Music General	101 38 05 88 000101 309 1051	33%	0.3	13,707	3,228
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 309 0000	100%	1.0	98,847	23,278
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 309 0000	100%	1.0	86,943	31,815
131	2400	Assistant Principal (ES)	101 52 05 80 000101 309 0000	100%	1.0	72,522	28,419
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 309 1021	100%	1.0	31,652	7,454
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 309 1021	100%	1.0	23,744	16,931
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 309 1021	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 309 1021	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	1.0	32,747	19,052
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	1.0	28,912	6,809
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	1.0	27,817	17,891
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	1.0	24,287	17,060
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	1.0	22,659	5,336
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 309 2041	100%	1.0	25,077	17,246
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 309 2041	100%	1.0	24,287	17,060
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 309 2041	100%	1.0	23,744	16,931
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 309 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 309 0000	100%	1.0	37,760	20,233

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)309 - PANOLA WAY ELEM**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,555,675**	**1,838,870**
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 309 0000	100%	1.0	35,617	19,728
142	2400	Secretary, 12 Month	101 52 10 82 000101 309 0000	100%	1.0	43,333	21,545
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 309 1310	100%	1.0	64,579	26,548
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 309 0000	100%	1.0	79,911	18,819
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 309 0000	100%	1.0	56,031	24,535
172	2100	Counselor I	101 42 06 89 000101 309 0000	100%	1.0	54,178	12,759
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 309 0000	100%	1.0	27,407	13,437
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 309 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 309 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Head	101 57 02 86 000101 309 0000	100%	1.0	32,540	20,630
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Spec II, Stud. Supp (non cert)	101 42 04 00 000101 309 0000	100%	1.0	76,769	29,419

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)332 - RAINBOW ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,475,605**	**3,962,214**	**4,340,450**	**4,329,943**
X	110	TEACHERS	1,537,495	1,776,283	1,981,901	1,781,246
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	665	0	0
X	118	ART,MUSIC,PE	156,571	163,151	173,499	231,896
X	130	PRINCIPAL	112,928	119,568	122,600	123,204
X	131	ASSISTANT PRINCIPAL	93,858	102,230	204,100	62,839
X	140	AIDES AND PARAPROFESSIONALS	348,389	336,466	319,224	408,756
X	142	SALARY OF CLERICAL STAFF	87,849	73,389	75,150	76,193
X	165	LIBRARIAN/MEDIA SPECIALIST	46,800	47,165	49,340	49,431
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	75,694	0	75,283
X	172	ELEMENTARY COUNSELOR	77,346	120,264	82,065	123,097
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	0
X	186	CUSTODIAL PERSONNEL	96,185	105,675	95,052	96,657
X	210	STATE HEALTH INSURANCE	470,516	529,732	613,619	598,185
X	230	TEACHERS RETIREMENT SYSTEM	340,059	369,696	507,516	582,674
X	290	OTHER EMPLOYEE BENEFITS	81,784	111,119	82,282	92,159
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	52	364
X	610	SUPPLIES	20,380	29,250	27,193	21,124
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,445	1,866	6,857	6,835
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,475,605**	**3,962,214**	**4,340,450**	**4,329,943**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)332 - RAINBOW ELEM

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**25,825**	**31,116**	**34,102**	**28,323**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 332 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 332 1021	TRAVEL-REGULAR	0	0	0	315
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 332 2021	TRAVEL-REGULAR	0	0	52	49
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 332 1021	SUPPLIES-TEACHING	4,275	4,726	4,612	3,664
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 332 2021	SUPPLIES-TEACHING	1,497	5,679	3,334	2,966
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 332 1021	SUPPLIES-PER PUPIL	7,765	10,968	10,637	7,458
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 332 2021	SUPPLIES-PER PUPIL	814	1,125	1,232	1,166
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 332 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 332 1310	SUPPLIES-MEDIA	6,029	6,752	7,378	5,870
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)332 - RAINBOW ELEM

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**25,825**	**31,116**	**34,102**	**28,323**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 332 1021	EQUIPMENT	340	211	767	346
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 332 2021	EQUIPMENT	3,997	1,656	5,684	5,313
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 332 1021	EQUIPMENT-PER PUPIL	998	0	238	1,017
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 332 2021	EQUIPMENT-PER PUPIL	111	0	168	159
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 332 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 332 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)332 - RAINBOW ELEM

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,028,602**	**1,273,018**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 332 1011	33%	0.3	15,508	7,428
110	1000	Teacher, Kindergarten	101 38 05 00 000101 332 1011	100%	1.0	85,595	31,497
110	1000	Teacher, Kindergarten	101 38 05 00 000101 332 1011	100%	1.0	58,077	25,017
110	1000	Teacher, Kindergarten	101 38 05 00 000101 332 1011	100%	1.0	54,958	24,282
110	1000	Teacher, Kindergarten	101 38 05 00 000101 332 1011	100%	1.0	46,572	10,968
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 332 1011	33%	0.3	21,505	8,841
110	1000	Teacher, Allotment	101 38 05 00 000101 332 1021	25%	0.3	12,136	5,693
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 332 1021	33%	0.3	15,508	7,428
110	1000	Teacher, Grade 1	101 38 05 00 000101 332 1021	100%	1.0	74,806	28,956
110	1000	Teacher, Grade 1	101 38 05 00 000101 332 1021	100%	1.0	67,021	27,123
110	1000	Teacher, Grade 1	101 38 05 00 000101 332 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 332 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 2	101 38 05 00 000101 332 1021	100%	1.0	70,899	28,037
110	1000	Teacher, Grade 2	101 38 05 00 000101 332 1021	100%	1.0	51,521	23,473
110	1000	Teacher, Grade 2	101 38 05 00 000101 332 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 2	101 38 05 00 000101 332 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 332 1021	100%	1.0	72,117	28,323
110	1000	Teacher, Grade 3	101 38 05 00 000101 332 1021	100%	1.0	64,917	26,628
110	1000	Teacher, Grade 3	101 38 05 00 000101 332 1021	100%	1.0	54,178	12,759
110	1000	Teacher, Grade 3	101 38 05 00 000101 332 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 332 1021	33%	0.3	21,505	8,841
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 332 1051	33%	0.3	15,555	7,451
110	1000	Teacher, Grade 4	101 38 05 00 000101 332 1051	100%	1.0	65,508	26,767
110	1000	Teacher, Grade 4	101 38 05 00 000101 332 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 4	101 38 05 00 000101 332 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5	101 38 05 00 000101 332 1051	100%	1.0	74,806	28,956
110	1000	Teacher, Grade 5	101 38 05 00 000101 332 1051	100%	1.0	67,021	27,123
110	1000	Teacher, Grade 5	101 38 05 00 000101 332 1051	100%	1.0	47,700	22,573
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 332 1051	33%	0.3	21,569	8,868
110	1000	Teacher, Gifted	101 38 05 00 000101 332 2111	100%	1.0	67,021	27,123
110	1000	Teacher, ESOL	101 38 05 00 140101 332 1351	25%	0.3	12,880	5,868
110	1000	Teacher, Interrelated	101 38 06 00 000101 332 2021	100%	1.0	50,559	23,247

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)332 - RAINBOW ELEM

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,028,602**	**1,273,018**
110	1000	Teacher, Interrelated	101 38 06 00 000101 332 2021	100%	1.0	41,040	21,005
110	1000	Teacher, P/T Interrelated	101 38 06 00 000101 332 2021	100%	0.0	39,258	3,003
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	50,559	23,247
110	1000	Teacher, MID/MoID	101 38 06 00 000101 332 2041	100%	1.0	49,431	22,981
110	1000	Teacher, S/PID	101 38 06 00 000101 332 2051	100%	1.0	55,410	13,049
110	1000	Teacher, S/PID	101 38 06 00 000101 332 2051	100%	1.0	50,672	11,933
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 332 2021	-100%	(1.0)	(48,544)	(22,772)
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 332 1011	33%	0.3	18,438	8,119
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 332 1011	33%	0.3	18,301	8,086
118	1000	Teacher, Music - Band	101 38 05 88 000101 332 1011	8%	0.1	5,239	2,178
118	1000	Teacher, Music General	101 38 05 88 000101 332 1011	33%	0.3	15,903	7,521
118	1000	Teacher, Spanish	101 38 05 88 000101 332 1011	33%	0.3	19,340	8,331
118	1000	Teacher, Art	101 38 05 88 000101 332 1021	33%	0.3	18,438	8,119
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 332 1021	33%	0.3	18,301	8,086
118	1000	Teacher, Music - Band	101 38 05 88 000101 332 1021	8%	0.1	5,239	2,178
118	1000	Teacher, Music General	101 38 05 88 000101 332 1021	33%	0.3	15,903	7,521
118	1000	Teacher, Spanish	101 38 05 88 000101 332 1021	33%	0.3	19,340	8,331
118	1000	Teacher, Art	101 38 05 88 000101 332 1051	33%	0.3	18,494	8,143
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 332 1051	33%	0.3	18,356	8,110
118	1000	Teacher, Music - Band	101 38 05 88 000101 332 1051	8%	0.1	5,255	2,184
118	1000	Teacher, Music General	101 38 05 88 000101 332 1051	33%	0.3	15,951	7,545
118	1000	Teacher, Spanish	101 38 05 88 000101 332 1051	33%	0.3	19,398	8,356
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 332 0000	100%	1.0	123,204	40,355
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 332 0000	100%	1.0	62,839	26,138
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 332 1021	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	28,912	18,149
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	25,077	17,246
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	24,287	17,060

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)332 - RAINBOW ELEM**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,028,602**	**1,273,018**
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	23,744	16,931
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	22,659	16,676
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 332 2041	100%	1.0	32,747	19,052
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 332 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 332 2041	100%	1.0	32,200	18,923
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	1.0	32,747	19,052
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	1.0	28,912	18,149
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	1.0	24,763	11,996
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	1.0	22,118	17,655
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 332 0000	100%	1.0	37,760	20,233
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 332 0000	100%	1.0	38,433	20,390
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 332 1310	100%	1.0	49,431	22,981
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, PT Instruct Suppor	101 46 05 80 000101 332 0000	100%	0.0	38,001	2,907
171	2100	Specialist, PT Instruct Suppor	101 46 05 80 000101 332 0000	100%	0.0	37,282	2,852
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 332 0000	100%	1.0	82,216	30,702
172	2100	Counselor I PT	101 42 06 89 000101 332 0000	100%	0.0	40,881	3,127
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist, PT Student Support	101 42 04 00 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	30,824	2,358
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 332 0000	100%	1.0	29,686	13,611
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	36,147	19,853

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)342 - E.L. BOUIE,SR. ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,259,658**	**4,547,210**	**4,948,727**	**4,913,376**
X	110	TEACHERS	2,152,158	2,305,753	2,611,528	2,323,328
X	118	ART,MUSIC,PE	313,375	283,551	233,675	341,741
X	130	PRINCIPAL	115,906	122,720	125,833	126,452
X	131	ASSISTANT PRINCIPAL	106,331	62,609	65,477	65,584
X	140	AIDES AND PARAPROFESSIONALS	47,344	122,079	110,410	199,062
X	142	SALARY OF CLERICAL STAFF	109,781	113,802	116,894	76,829
X	165	LIBRARIAN/MEDIA SPECIALIST	56,137	60,591	63,092	63,207
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	62,783	65,388	65,508
X	172	ELEMENTARY COUNSELOR	155,881	136,899	97,095	131,739
X	186	CUSTODIAL PERSONNEL	112,510	117,649	121,226	118,976
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,499	0	0	0
X	210	STATE HEALTH INSURANCE	496,964	517,565	605,728	559,442
X	230	TEACHERS RETIREMENT SYSTEM	441,147	454,483	592,716	700,832
X	290	OTHER EMPLOYEE BENEFITS	110,224	144,845	99,697	101,037
X	580	TRAVEL - EMPLOYEES	0	0	0	638
X	610	SUPPLIES	34,927	37,442	35,470	34,427
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,474	4,440	4,498	4,574
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**4,259,658**	**4,547,210**	**4,948,727**	**4,913,376**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)342 - E.L. BOUIE,SR. ELEM

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**39,401**	**41,882**	**39,968**	**39,639**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 342 1021	TRAVEL-REGULAR	0	0	0	626
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 342 2021	TRAVEL-REGULAR	0	0	0	12
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 342 1021	SUPPLIES/MATERIALS	8,884	9,377	8,497	7,799
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 342 2021	SUPPLIES-TEACHING	551	683	914	1,157
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 342 1021	SUPPLIES-PER PUPIL	15,092	16,148	15,180	14,806
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 342 2021	SUPPLIES-PER PUPIL	176	129	252	286
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 342 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 342 1310	SUPPLIES-MEDIA	10,224	11,104	10,627	10,379
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 342 1021	EQUIPMENT	1,449	1,446	1,140	1,250
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)342 - E.L. BOUIE,SR. ELEM**

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**39,401**	**41,882**	**39,968**	**39,639**
1000	730	X	101	61	92	00	000101	342	2021	EQUIPMENT	949	793	1,255	1,266
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	342	1021	EQUIPMENT-PER PUPIL	2,058	2,202	2,070	2,019
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	342	2021	EQUIPMENT-PER PUPIL	18	0	33	39
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	342	1021	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	342	2021	DUES AND FEES	0	0	0	0
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)342 - E.L. BOUIE,SR. ELEM

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			3,512,426	1,361,311
TEACHERS (110)							
110	1000	ES Literacy Coach PT	101 38 05 00 000101 342 0000	100%	0.0	19,154	1,465
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	1.0	87,240	31,885
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	1.0	76,769	29,419
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	1.0	70,899	28,037
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	1.0	57,647	24,916
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Allotment	101 38 05 00 000101 342 1021	-200%	(2.0)	(97,088)	(45,544)
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	1.0	77,530	29,599
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	1.0	55,370	24,379
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	1.0	50,672	23,273
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	1.0	50,672	23,273
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	1.0	83,953	31,111
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	1.0	80,387	30,271
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	1.0	77,077	29,492
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	1.0	73,072	28,548
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	1.0	64,917	26,628
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1.0	73,131	28,562
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1.0	67,052	27,131
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1.0	64,579	26,548
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1.0	59,988	25,467
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1.0	56,031	24,535
110	1000	Teacher, Grade 4	101 38 05 00 000101 342 1051	100%	1.0	82,216	30,702
110	1000	Teacher, Grade 4	101 38 05 00 000101 342 1051	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 4	101 38 05 00 000101 342 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 4 Reading	101 38 05 00 000101 342 1051	100%	1.0	80,387	30,271
110	1000	Teacher, Grade 5	101 38 05 00 000101 342 1051	100%	1.0	70,572	27,960
110	1000	Teacher, Grade 5	101 38 05 00 000101 342 1051	100%	1.0	67,021	27,123
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 342 1051	100%	1.0	64,822	26,606
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 342 1051	100%	1.0	58,077	25,017
110	1000	Teacher, P/T Math	101 38 05 00 000101 342 1051	100%	0.0	23,539	1,801
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 342 1051	100%	1.0	85,595	31,497

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)342 - E.L. BOUIE,SR. ELEM**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,512,426**	**1,361,311**
110	1000	Teacher, EIP Math 1-3	101 38 05 00 000101 342 1071	50%	0.5	30,542	12,862
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 342 1091	50%	0.5	30,542	12,862
110	1000	Teacher, Gifted	101 38 05 00 000101 342 2111	100%	1.0	82,216	30,702
110	1000	Teacher, Gifted	101 38 05 00 000101 342 2111	100%	1.0	76,769	29,419
110	1000	Teacher, ESOL	101 38 05 00 140101 342 1351	33%	0.3	24,389	9,525
110	1000	Teacher, Interrelated	101 38 06 00 000101 342 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 342 2021	100%	1.0	49,431	11,641
110	1000	Teacher, Interrelated	101 38 06 00 000101 342 2021	100%	1.0	47,700	22,573
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 342 2021	50%	0.5	26,568	11,927
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 342 1011	33%	0.3	26,066	9,915
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 342 1011	33%	0.3	24,911	5,866
118	1000	Teacher, Music - Band	101 38 05 88 000101 342 1011	8%	0.1	5,396	2,215
118	1000	Teacher, Music - Strings	101 38 05 88 000101 342 1011	8%	0.1	6,641	2,508
118	1000	Teacher, Music General	101 38 05 88 000101 342 1011	33%	0.3	20,341	4,790
118	1000	Teacher, Spanish	101 38 05 88 000101 342 1011	33%	0.3	30,445	7,170
118	1000	Teacher, Art	101 38 05 88 000101 342 1021	33%	0.3	26,066	9,915
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 342 1021	33%	0.3	24,911	5,866
118	1000	Teacher, Music - Band	101 38 05 88 000101 342 1021	8%	0.1	5,396	2,215
118	1000	Teacher, Music - Strings	101 38 05 88 000101 342 1021	8%	0.1	6,641	2,508
118	1000	Teacher, Music General	101 38 05 88 000101 342 1021	33%	0.3	20,341	4,790
118	1000	Teacher, Spanish	101 38 05 88 000101 342 1021	33%	0.3	30,445	7,170
118	1000	Teacher, Art	101 38 05 88 000101 342 1051	33%	0.3	26,144	9,945
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 342 1051	33%	0.3	24,985	5,884
118	1000	Teacher, Music - Band	101 38 05 88 000101 342 1051	8%	0.1	5,413	2,221
118	1000	Teacher, Music - Strings	101 38 05 88 000101 342 1051	8%	0.1	6,661	2,516
118	1000	Teacher, Music General	101 38 05 88 000101 342 1051	33%	0.3	20,402	4,805
118	1000	Teacher, Spanish	101 38 05 88 000101 342 1051	33%	0.3	30,536	7,191
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 342 0000	100%	1.0	126,452	41,119
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 342 0000	100%	1.0	65,584	26,785
AIDES AND PARAPROFESSIONALS (140)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)342 - E.L. BOUIE,SR. ELEM

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,512,426**	**1,361,311**
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 342 1011	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 342 1011	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 342 1011	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 342 1031	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 342 1031	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 342 1031	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 342 1031	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 342 1031	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 342 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 342 0000	100%	1.0	45,422	22,037
142	2400	Clerk, Typist	101 52 10 82 000101 342 0000	100%	1.0	28,621	6,740
142	2400	Secretary, 12 Month	101 52 10 82 000101 342 0000	100%	1.0	43,333	10,205
142	2400	Secretary, Allotment	101 52 10 82 000101 342 0000	-100%	(1.0)	(40,547)	(20,888)
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 342 1310	100%	1.0	63,207	26,225
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 342 0000	100%	1.0	65,508	26,767
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 342 0000	100%	1.0	97,493	34,300
172	2100	Counselor I PT	101 42 06 89 000101 342 0000	100%	0.0	34,246	2,620
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 342 0000	100%	1.0	28,548	13,524
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 342 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 342 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Head	101 57 02 86 000101 342 0000	100%	1.0	36,750	19,995

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)492 - WOODRIDGE ELEM**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,546,121**	**3,787,563**	**4,138,049**	**4,217,192**
X	110	TEACHERS	1,776,952	1,847,295	2,041,570	2,025,768
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	4,680	6,264	0	0
X	118	ART,MUSIC,PE	195,067	204,081	190,045	236,968
X	130	PRINCIPAL	102,510	108,537	111,290	100,472
X	131	ASSISTANT PRINCIPAL	97,541	66,511	69,171	56,413
X	140	AIDES AND PARAPROFESSIONALS	157,901	140,158	160,488	172,239
X	142	SALARY OF CLERICAL STAFF	67,742	70,381	72,403	72,652
X	165	LIBRARIAN/MEDIA SPECIALIST	62,935	69,038	71,959	72,091
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	121,020	142,685	58,219
X	172	ELEMENTARY COUNSELOR	105,534	112,525	72,811	114,987
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	0
X	186	CUSTODIAL PERSONNEL	55,846	81,217	86,929	87,356
X	191	OTHER ADMINISTRATIVE PERSONNEL	1,956	0	0	0
X	210	STATE HEALTH INSURANCE	435,984	443,187	495,995	490,455
X	230	TEACHERS RETIREMENT SYSTEM	362,868	381,857	498,382	606,197
X	290	OTHER EMPLOYEE BENEFITS	83,296	102,268	87,293	89,047
X	580	TRAVEL - EMPLOYEES	0	0	0	492
X	610	SUPPLIES	30,031	27,506	30,611	28,152
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,278	5,719	6,417	5,684
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,546,121**	**3,787,563**	**4,138,049**	**4,217,192**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)492 - WOODRIDGE ELEM

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**35,309**	**33,225**	**37,028**	**34,328**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 492 1021	TRAVEL-REGULAR	0	0	0	453
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 492 2021	TRAVEL-REGULAR	0	0	0	39
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 492 1021	SUPPLIES-TEACHING	5,877	5,370	5,827	4,806
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 492 2021	SUPPLIES-TEACHING	2,243	2,892	4,315	3,723
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 492 1021	SUPPLIES-PER PUPIL	12,242	10,566	11,066	10,714
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 492 2021	SUPPLIES-PER PUPIL	726	796	1,078	924
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 492 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 492 1310	SUPPLIES-MEDIA	8,943	7,882	8,325	7,985
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 492 1021	EQUIPMENT	414	423	434	343
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)492 - WOODRIDGE ELEM

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**35,309**	**33,225**	**37,028**	**34,328**
1000	730	X	101	61	92	00	000101	492	2021	EQUIPMENT	3,093	4,022	4,327	3,754
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	492	1021	EQUIPMENT-PER PUPIL	1,688	1,184	1,509	1,461
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	492	2021	EQUIPMENT-PER PUPIL	83	90	147	126
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	492	1021	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	492	2021	DUES AND FEES	0	0	0	0
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)492 - WOODRIDGE ELEM

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,997,165**	**1,185,699**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 492 1011	33%	0.3	15,884	7,517
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1.0	64,917	26,628
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1.0	64,579	26,548
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1.0	59,988	25,467
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 492 1011	33%	0.3	23,609	9,336
110	1000	Teacher, Allotment	101 38 05 00 000101 492 1021	25%	0.3	12,136	5,693
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 492 1021	33%	0.3	15,884	7,517
110	1000	Teacher, Grade 1	101 38 05 00 000101 492 1021	100%	1.0	52,902	23,799
110	1000	Teacher, Grade 1	101 38 05 00 000101 492 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 492 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 492 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 2	101 38 05 00 000101 492 1021	100%	1.0	65,508	26,767
110	1000	Teacher, Grade 2	101 38 05 00 000101 492 1021	100%	1.0	64,579	15,208
110	1000	Teacher, Grade 2	101 38 05 00 000101 492 1021	100%	1.0	49,013	11,543
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	1.0	67,021	15,783
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	1.0	55,747	24,468
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	1.0	48,544	11,432
110	1000	Teacher, Math	101 38 05 00 000101 492 1021	100%	1.0	67,052	27,131
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 492 1021	33%	0.3	23,609	9,336
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 492 1051	33%	0.3	15,932	7,540
110	1000	Teacher, Grade 4	101 38 05 00 000101 492 1051	100%	1.0	67,021	27,123
110	1000	Teacher, Grade 4	101 38 05 00 000101 492 1051	100%	1.0	55,370	24,379
110	1000	Teacher, Grade 4	101 38 05 00 000101 492 1051	100%	1.0	53,479	23,934
110	1000	Teacher, Grade 4	101 38 05 00 000101 492 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5	101 38 05 00 000101 492 1051	100%	1.0	82,216	30,702
110	1000	Teacher, Grade 5	101 38 05 00 000101 492 1051	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 5	101 38 05 00 000101 492 1051	100%	1.0	56,031	13,195
110	1000	Teacher, Grade 5	101 38 05 00 000101 492 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 492 1051	33%	0.3	23,680	9,365

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)492 - WOODRIDGE ELEM

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		2,997,165	1,185,699
110	1000	Teacher, Gifted	101 38 05 00 000101 492 2111	25%	0.3	15,733	6,540
110	1000	Teacher, ESOL	101 38 05 00 140101 492 1351	25%	0.3	15,733	6,540
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 492 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	79,767	30,125
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	76,769	29,419
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	50,672	23,273
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 492 2021	50%	0.5	38,428	14,719
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 492 2041	100%	1.0	41,040	23,057
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 492 2021	-50%	(0.5)	(24,272)	(11,386)
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 492 1011	33%	0.3	15,508	7,428
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 492 1011	33%	0.3	21,617	5,091
118	1000	Teacher, Music - Band	101 38 05 88 000101 492 1011	8%	0.1	6,641	2,508
118	1000	Teacher, Music - Strings	101 38 05 88 000101 492 1011	8%	0.1	6,641	2,508
118	1000	Teacher, Music General	101 38 05 88 000101 492 1011	33%	0.3	28,503	10,488
118	1000	Teacher, Art	101 38 05 88 000101 492 1021	33%	0.3	15,508	7,428
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 492 1021	33%	0.3	21,617	5,091
118	1000	Teacher, Music - Band	101 38 05 88 000101 492 1021	8%	0.1	6,641	2,508
118	1000	Teacher, Music - Strings	101 38 05 88 000101 492 1021	8%	0.1	6,641	2,508
118	1000	Teacher, Music General	101 38 05 88 000101 492 1021	33%	0.3	28,503	10,488
118	1000	Teacher, Art	101 38 05 88 000101 492 1051	33%	0.3	15,555	7,451
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 492 1051	33%	0.3	21,682	5,107
118	1000	Teacher, Music - Band	101 38 05 88 000101 492 1051	8%	0.1	6,661	2,516
118	1000	Teacher, Music - Strings	101 38 05 88 000101 492 1051	8%	0.1	6,661	2,516
118	1000	Teacher, Music General	101 38 05 88 000101 492 1051	33%	0.3	28,589	10,521
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 492 0000	100%	1.0	100,472	35,002
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 492 0000	100%	1.0	56,413	13,285
AIDES AND PARAPROFESSIONALS (140)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)492 - WOODRIDGE ELEM**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,997,165**	**1,185,699**
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 492 1021	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 492 2041	100%	1.0	23,203	16,804
140	1000	Para, Special Ed	101 38 09 80 000101 492 2041	100%	1.0	22,118	6,315
140	1000	Para, Special Ed	101 38 09 80 000101 492 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 492 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 492 2041	100%	1.0	32,747	19,052
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 492 2041	100%	1.0	27,817	17,891
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 492 0000	100%	1.0	39,852	20,725
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 492 0000	100%	1.0	32,800	7,724
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 492 1310	100%	1.0	72,091	28,317
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 492 0000	100%	1.0	58,219	25,051
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 492 0000	100%	1.0	73,109	28,557
172	2100	Counselor I PT	101 42 06 89 000101 492 0000	100%	0.0	41,878	3,204
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 492 0000	100%	1.0	27,977	2,140
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 492 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Head	101 57 02 86 000101 492 0000	100%	1.0	32,540	9,290

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)523 - CHAPEL HILL MIDDLE**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,248,913**	**5,869,566**	**6,359,289**	**6,607,752**
X	110	TEACHERS	2,470,098	2,868,969	3,021,696	3,079,188
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	2,993	0	0
X	118	ART,MUSIC,PE	212,397	242,913	288,710	286,381
X	130	PRINCIPAL	103,707	110,326	113,125	113,682
X	131	ASSISTANT PRINCIPAL	236,384	246,035	256,871	252,448
X	140	AIDES AND PARAPROFESSIONALS	143,021	175,504	227,492	173,870
X	142	SALARY OF CLERICAL STAFF	152,634	118,475	117,772	212,637
X	165	LIBRARIAN/MEDIA SPECIALIST	52,316	55,080	57,970	58,077
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	52,787	65,388	65,508
X	173	SECONDARY COUNSELOR	189,006	179,630	189,552	190,365
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	46,972	49,097	50,343	50,590
X	186	CUSTODIAL PERSONNEL	197,781	197,867	213,340	179,582
X	210	STATE HEALTH INSURANCE	755,180	780,357	833,414	819,315
X	230	TEACHERS RETIREMENT SYSTEM	518,865	582,647	744,232	944,955
X	290	OTHER EMPLOYEE BENEFITS	124,990	158,262	131,812	131,740
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	763
X	610	SUPPLIES	41,201	41,047	38,804	39,667
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,360	7,576	8,768	8,984
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**5,248,913**	**5,869,566**	**6,359,289**	**6,607,752**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)523 - CHAPEL HILL MIDDLE

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**45,561**	**48,623**	**47,572**	**49,414**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 000101 523 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
2210	300	X	101 46 95 05 000101 523 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2213	300	X	101 44 95 05 000101 523 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	101 38 32 00 000101 523 1081	TRAVEL-REGULAR	0	0	0	705
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 523 2021	TRAVEL-REGULAR	0	0	0	58
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	101 38 53 00 000101 523 1081	SUPPLIES	6,275	6,529	6,010	6,150
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 523 2021	SUPPLIES	4,374	4,126	5,205	4,792
	DESCRIPTION							
1000	610	X	101 38 53 00 446101 523 1031	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 523 1081	SUPPLIES-PER PUPIL	19,627	18,624	15,774	16,676
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)523 - CHAPEL HILL MIDDLE

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**45,561**	**48,623**	**47,572**	**49,414**
1000	610	X	101 38 53 01 000101 523 2021	SUPPLIES-PER PUPIL	1,422	1,157	1,625	1,364
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 523 1081	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 523 1310	SUPPLIES-MEDIA	9,504	10,610	10,190	10,685
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 523 1081	EQUIPMENT	0	2,873	2,041	1,981
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 523 2021	EQUIPMENT	4,360	3,974	4,576	4,543
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 523 1081	EQUIPMENT-PER PUPIL	0	613	2,151	2,274
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 523 2021	EQUIPMENT-PER PUPIL	0	116	0	186
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 523 1081	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 523 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)523 - CHAPEL HILL MIDDLE**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,662,328**	**1,896,010**
TEACHERS (110)							
110	1000	Teacher, Magnet - Eng/LA MS	101 38 05 00 000101 523 1031	100%	1.0	62,934	26,161
110	1000	Teacher, Magnet - Eng/LA MS	101 38 05 00 000101 523 1031	100%	1.0	48,277	22,709
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 000101 523 1031	100%	1.0	76,769	29,419
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 000101 523 1031	100%	1.0	46,572	22,308
110	1000	Teacher, Magnet - Science / MS	101 38 05 00 000101 523 1031	100%	1.0	67,422	27,218
110	1000	Teacher, Magnet - Science / MS	101 38 05 00 000101 523 1031	100%	1.0	67,052	27,131
110	1000	Teacher, Magnet - SS / MS	101 38 05 00 000101 523 1031	100%	1.0	75,479	29,115
110	1000	Teacher, Allotment	101 38 05 00 000101 523 1081	275%	2.8	133,496	62,624
110	1000	Teacher, Art Middle School	101 38 05 00 000101 523 1081	100%	1.0	48,544	22,772
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 523 1081	100%	1.0	82,308	30,723
110	1000	Teacher, English Middle School	101 38 05 00 000101 523 1081	100%	1.0	68,834	27,550
110	1000	Teacher, English Middle School	101 38 05 00 000101 523 1081	100%	1.0	67,391	27,211
110	1000	Teacher, English Middle School	101 38 05 00 000101 523 1081	100%	1.0	50,483	23,229
110	1000	Teacher, English Middle School	101 38 05 00 000101 523 1081	100%	1.0	47,757	22,587
110	1000	Teacher, English Middle School	101 38 05 00 000101 523 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 523 1081	100%	1.0	67,391	27,211
110	1000	Teacher, Math (MS)	101 38 05 00 000101 523 1081	100%	1.0	77,530	29,599
110	1000	Teacher, Math (MS)	101 38 05 00 000101 523 1081	100%	1.0	75,264	29,064
110	1000	Teacher, Math (MS)	101 38 05 00 000101 523 1081	100%	1.0	60,639	25,621
110	1000	Teacher, Math (MS)	101 38 05 00 000101 523 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Math (MS)	101 38 05 00 000101 523 1081	100%	1.0	46,572	10,968
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 523 1081	100%	1.0	64,822	26,606
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 523 1081	100%	1.0	61,084	25,726
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	1.0	68,834	27,550
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	1.0	67,052	27,131
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	1.0	56,031	24,535
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 523 1081	100%	1.0	91,426	32,871
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 523 1081	100%	1.0	73,131	28,562
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 523 1081	100%	1.0	65,508	26,767

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)523 - CHAPEL HILL MIDDLE**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,662,328**	**1,896,010**
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 523 1081	100%	1.0	64,917	26,628
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 523 1081	100%	1.0	64,579	26,548
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 523 1081	100%	1.0	56,965	24,756
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 523 1081	100%	1.0	67,052	27,131
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 523 1081	100%	1.0	46,572	22,308
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 523 1351	50%	0.5	33,511	7,892
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 523 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1.0	87,240	31,885
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1.0	85,595	31,497
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1.0	78,276	29,774
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1.0	76,769	29,419
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1.0	58,219	25,051
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1.0	50,672	23,273
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1.0	50,672	23,273
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1.0	50,559	11,907
110	1000	Teacher, MID/MoID	101 38 06 00 000101 523 2041	100%	1.0	55,370	24,379
110	1000	Teacher, MID/MoID	101 38 06 00 000101 523 2041	100%	1.0	47,757	22,587
ART,MUSIC,PE (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 523 1081	100%	1.0	73,131	28,562
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 523 1081	100%	1.0	68,703	27,520
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 523 1081	100%	1.0	49,431	11,641
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 523 1081	100%	1.0	48,544	22,772
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 523 1081	100%	1.0	46,572	22,308
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 523 0000	100%	1.0	113,682	38,113
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 523 0000	100%	1.0	90,865	32,739
131	2400	Assistant Principal (MS)	101 52 05 81 000101 523 0000	100%	1.0	89,748	32,475
131	2400	Assistant Principal (MS)	101 52 05 81 000101 523 0000	100%	1.0	71,835	28,258
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 523 5071	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 523 2041	100%	1.0	23,744	5,591
140	1000	Para, Special Ed	101 38 09 80 000101 523 2041	100%	1.0	22,659	17,809

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)523 - CHAPEL HILL MIDDLE**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,662,328**	**1,896,010**
140	1000	Para, Special Ed	101 38 09 80 000101 523 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 523 2041	100%	1.0	31,652	18,794
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 523 2041	100%	1.0	29,461	6,938
140	2100	Paraprofessional, ADA support	101 42 07 80 000101 523 0000	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth) (MS)	101 42 02 82 000101 523 0000	100%	1.0	37,760	20,233
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 523 0000	100%	1.0	37,760	8,893
142	2400	Secretary MS 10 Month	101 52 10 82 000101 523 0000	100%	1.0	27,729	6,530
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 523 0000	100%	1.0	28,294	18,003
142	2400	Secretary, Allotment	101 52 10 82 000101 523 0000	200%	2.0	81,094	41,778
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 523 1310	100%	1.0	58,077	13,677
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 523 0000	100%	1.0	65,508	26,767
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 523 0000	100%	1.0	79,164	29,983
173	2100	Counselor I, Middle School	101 42 06 83 000101 523 0000	50%	0.5	37,403	14,478
173	2100	Counselor II Middle School	101 42 06 83 000101 523 0000	100%	1.0	73,798	28,720
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 523 0000	100%	1.0	50,590	23,254
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	30,256	13,655
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	30,256	13,655
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	26,839	2,053
186	2600	Custodian, Head	101 57 02 86 000101 523 0000	100%	1.0	38,553	20,420

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)564 - MILLER GROVE HIGH**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**7,758,027**	**8,538,152**	**9,638,764**	**9,278,414**
X	110	TEACHERS	3,743,482	4,279,546	4,921,473	4,445,766
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	1,058	9,113	0	0
X	118	ART,MUSIC,PE	303,555	327,800	339,668	340,293
X	130	PRINCIPAL	109,752	117,844	120,833	121,428
X	131	ASSISTANT PRINCIPAL	396,472	371,218	386,025	387,152
X	140	AIDES AND PARAPROFESSIONALS	204,338	184,154	198,822	209,565
X	142	SALARY OF CLERICAL STAFF	200,909	219,194	226,813	270,873
X	165	LIBRARIAN/MEDIA SPECIALIST	45,241	47,465	49,340	63,207
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	55,155	57,541	57,647
X	173	SECONDARY COUNSELOR	238,432	254,508	264,130	265,083
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	43,836	49,595	42,315	42,524
X	186	CUSTODIAL PERSONNEL	308,561	322,572	324,390	331,108
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,189	(0)	0	0
X	199	OTHER SALARIES AND COMPENSATION	0	2,905	0	0
X	210	STATE HEALTH INSURANCE	944,649	1,076,487	1,217,937	1,085,805
X	230	TEACHERS RETIREMENT SYSTEM	755,677	836,224	1,116,073	1,303,330
X	290	OTHER EMPLOYEE BENEFITS	185,067	226,871	202,017	191,861
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	118,062	788	492	492
X	580	TRAVEL - EMPLOYEES	87	484	7,085	6,425
X	610	SUPPLIES	126,266	104,851	115,795	91,898
X	641	TEXTBOOKS - PRINTED	0	0	0	5,115
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	30,396	48,827	45,465	56,292
X	810	DUES AND FEES	0	2,550	2,550	2,550

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)564 - MILLER GROVE HIGH**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**7,758,027**	**8,538,152**	**9,638,764**	**9,278,414**
		TOTAL EXPENSE	**7,758,027**	**8,538,152**	**9,638,764**	**9,278,414**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)564 - MILLER GROVE HIGH

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**274,811**	**157,500**	**171,387**	**162,772**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 564 0000	OTHER COST-PROFESSIONAL/TECHNI	116,700	0	0	
	DESCRIPTION							
2700	300	X	101 56 95 00 000101 564 3011	OTHER COST-PROFESSIONAL/TECHNI	1,362	788	492	492
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 564 1041	TRAVEL-REGULAR	0	484	1,031	924
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 564 2021	TRAVEL-REGULAR	0	0	0	105
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 564 3011	TRAVEL-REGULAR	87	0	6,054	5,396
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 564 1041	SUPPLIES	29,997	16,020	17,620	13,312
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 564 2021	SUPPLIES	11,761	9,880	13,780	8,314
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 564 3011	SUPPLIES-TEACHING	31,947	32,075	36,249	28,823
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 564 3011	SUPPLIES-MEDIA	1,810	2,381	2,997	2,671
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)564 - MILLER GROVE HIGH

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	274,811	157,500	171,387	162,772
1000	610	X	101 38 53 01 000101 564 1041	SUPPLIES-PER PUPIL	30,293	25,691	25,329	21,868
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 564 2021	SUPPLIES-PER PUPIL	3,246	2,243	3,963	2,486
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 564 1041	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 564 1310	SUPPLIES-MEDIA	17,213	16,561	15,857	14,424
	DESCRIPTION							
				TEXTBOOKS - PRINTED (641)				
1000	641	X	101 38 56 01 000101 564 3011	TEXTBOOKS	0	0	0	5,115
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 564 1041	EQUIPMENT	6,203	16,741	12,632	15,283
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 564 2021	EQUIPMENT	2,223	7,375	3,170	9,740
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 564 3011	EQUIPMENT	19,157	21,054	26,953	27,948
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 564 1041	EQUIPMENT-PER PUPIL	2,737	3,377	2,396	2,982
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 564 2021	EQUIPMENT-PER PUPIL	75	280	314	339

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)564 - MILLER GROVE HIGH

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**274,811**	**157,500**	**171,387**	**162,772**
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 564 1041	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 564 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 564 3011	DUES AND FEES	0	2,550	2,550	2,550
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)564 - MILLER GROVE HIGH

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			6,534,646	2,580,996
TEACHERS (110)							
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 564 1041	100%	1.0	42,552	21,361
110	1000	Teacher, Allotment	101 38 05 00 000101 564 1041	-525%	(5.3)	(254,856)	(119,554)
110	1000	Teacher, Art High School	101 38 05 00 000101 564 1041	100%	1.0	79,767	30,125
110	1000	Teacher, Art High School	101 38 05 00 000101 564 1041	100%	1.0	41,040	9,665
110	1000	Teacher, Biology High School	101 38 05 00 000101 564 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Biology High School	101 38 05 00 000101 564 1041	100%	1.0	46,572	22,308
110	1000	Teacher, Biology High School	101 38 05 00 000101 564 1041	100%	1.0	41,040	9,665
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 564 1041	100%	1.0	85,595	31,497
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 564 1041	100%	1.0	61,084	25,726
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	87,240	20,545
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	79,911	30,159
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	70,899	28,037
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	70,125	27,854
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	64,579	26,548
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	63,207	26,225
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	58,077	25,017
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	57,647	13,576
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	50,559	23,247
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	47,700	11,233
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	46,572	10,968
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	46,572	22,308
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 564 1041	100%	1.0	82,216	30,702
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 564 1041	50%	0.5	20,520	4,833
110	1000	Teacher, History HS	101 38 05 00 000101 564 1041	100%	1.0	82,216	30,702
110	1000	Teacher, History HS	101 38 05 00 000101 564 1041	100%	1.0	64,917	26,628
110	1000	Teacher, History HS	101 38 05 00 000101 564 1041	100%	1.0	54,178	12,759
110	1000	Teacher, History HS	101 38 05 00 000101 564 1041	100%	1.0	49,431	22,981
110	1000	Teacher, History HS	101 38 05 00 000101 564 1041	100%	1.0	48,277	22,709
110	1000	Teacher, History HS	101 38 05 00 000101 564 1041	100%	1.0	47,757	22,587
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 564 1041	100%	1.0	75,264	29,064
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 564 1041	100%	1.0	55,747	24,468
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 564 1041	100%	1.0	46,572	10,968

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)564 - MILLER GROVE HIGH**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,534,646**	**2,580,996**
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 564 1041	100%	1.0	41,040	9,665
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	77,530	29,599
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	77,530	29,599
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	76,769	29,419
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	67,021	27,123
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	59,988	25,467
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	56,031	24,535
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	55,370	24,379
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	52,902	23,799
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	49,013	22,883
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 564 1041	100%	1.0	47,700	11,233
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 564 1041	100%	1.0	78,276	29,774
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1.0	79,767	30,125
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1.0	73,131	28,562
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1.0	70,899	28,037
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1.0	41,040	9,665
110	1000	Teacher, Spanish High School	101 38 05 00 000101 564 1041	100%	1.0	85,595	31,497
110	1000	Teacher, Spanish High School	101 38 05 00 000101 564 1041	100%	1.0	67,422	27,218
110	1000	Teacher, Spanish High School	101 38 05 00 000101 564 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Spanish SWNC	101 38 05 00 000101 564 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 564 3011	100%	1.0	69,681	27,750
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 564 3011	100%	1.0	68,834	16,210
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 564 3011	100%	1.0	67,021	27,123
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 564 3011	100%	1.0	49,013	22,883
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 564 3011	100%	1.0	47,700	22,573
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 564 3011	100%	1.0	79,911	30,159
110	1000	Teacher, Marketing	101 38 05 00 000101 564 3011	100%	1.0	49,431	22,981

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)564 - MILLER GROVE HIGH

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,534,646**	**2,580,996**
110	1000	Teacher, ESOL High School	101 38 05 00 140101 564 1351	50%	0.5	31,604	7,443
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	64,917	26,628
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	58,077	25,017
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	57,647	24,916
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	56,031	24,535
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	55,370	24,379
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	51,521	23,473
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	50,672	23,273
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	50,672	23,273
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	50,672	23,273
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	47,757	22,587
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 564 2021	100%	1.0	86,550	31,723
110	1000	Teacher, MID	101 38 06 00 000101 564 2021	100%	1.0	73,072	28,548
110	1000	Teacher, MID/MoID	101 38 06 00 000101 564 2031	100%	1.0	55,307	24,365
110	1000	Teacher, MID/MoID	101 38 06 00 000101 564 2031	100%	1.0	50,672	23,273
110	1000	Teacher, S/PID	101 38 06 00 000101 564 2041	100%	1.0	59,988	14,127
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 564 2021	-100%	(1.0)	(48,544)	(22,772)
ART,MUSIC,PE (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 564 1041	100%	1.0	83,953	31,111
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 564 1041	100%	1.0	70,572	27,960
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 564 1041	100%	1.0	67,052	27,131
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 564 1041	100%	1.0	60,639	25,621
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 564 1041	100%	1.0	58,077	25,017
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 564 0000	100%	1.0	121,428	28,596
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	1.0	107,658	36,694
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	1.0	99,983	34,886
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	1.0	94,864	33,681
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	1.0	84,647	31,274
AIDES AND PARAPROFESSIONALS (140)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)564 - MILLER GROVE HIGH

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,534,646**	**2,580,996**
140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 564 1041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 564 1041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	25,077	17,246
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	25,077	17,246
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	25,077	5,906
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	22,659	16,676
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	22,118	16,549
140	1000	Paraprofessional-ISS (High)	101 38 09 80 000101 564 2021	100%	1.0	23,203	16,804
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 000101 564 0000	100%	1.0	37,760	20,233
142	2400	Assistant, School Office	101 52 10 82 000101 564 0000	100%	1.0	29,241	6,886
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 564 0000	100%	1.0	37,760	20,233
142	2400	Secretary 10-Month HS	101 52 10 82 000101 564 0000	100%	1.0	36,744	19,993
142	2400	Secretary 10-Month HS	101 52 10 82 000101 564 0000	100%	1.0	30,546	18,533
142	2400	Secretary 10-Month HS	101 52 10 82 000101 564 0000	100%	1.0	30,546	18,533
142	2400	Secretary 10-Month HS	101 52 10 82 000101 564 0000	100%	1.0	27,729	17,870
142	2400	Secretary, Allotment	101 52 10 82 000101 564 0000	100%	1.0	40,547	20,888
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 564 1310	100%	1.0	63,207	26,225
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 564 0000	100%	1.0	57,647	13,576
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 564 0000	100%	1.0	82,258	19,372
173	2100	Counselor I	101 42 06 83 000101 564 0000	100%	1.0	60,639	14,281
173	2100	Counselor I	101 42 06 83 000101 564 0000	100%	1.0	49,431	22,981
173	2100	Counselor II High School	101 42 06 83 000101 564 0000	100%	1.0	72,755	28,474
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 564 0000	100%	1.0	42,524	23,481
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	33,102	13,872
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	30,256	2,315
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	30,256	13,655

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)564 - MILLER GROVE HIGH**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,534,646**	**2,580,996**
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	27,407	13,437
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	26,839	2,053
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 564 0000	100%	0.0	0	0
186	2600	Custodian, Allotment	101 57 02 86 000101 564 0000	100%	1.0	31,964	13,785
186	2600	Custodian, Head	101 57 02 86 000101 564 0000	100%	1.0	32,540	20,630

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)568 - MILLER GROVE MIDDLE**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,693,404**	**6,268,491**	**6,910,783**	**6,757,476**
X	110	TEACHERS	2,805,670	3,140,155	3,459,316	3,206,497
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	4,323	0	0
X	118	ART,MUSIC,PE	286,924	256,791	255,464	239,290
X	130	PRINCIPAL	96,232	99,086	104,970	103,847
X	131	ASSISTANT PRINCIPAL	277,410	233,960	241,421	224,317
X	140	AIDES AND PARAPROFESSIONALS	57,492	85,218	125,069	142,790
X	142	SALARY OF CLERICAL STAFF	153,779	169,374	189,167	222,448
X	165	LIBRARIAN/MEDIA SPECIALIST	60,841	69,622	71,959	72,091
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	80,615	83,645	83,953
X	173	SECONDARY COUNSELOR	230,009	243,405	252,328	253,319
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	0
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	43,090	45,183	46,329	46,557
X	186	CUSTODIAL PERSONNEL	176,221	183,391	181,945	176,576
X	191	OTHER ADMINISTRATIVE PERSONNEL	3,241	0	0	0
X	210	STATE HEALTH INSURANCE	745,703	814,065	898,305	839,160
X	230	TEACHERS RETIREMENT SYSTEM	572,509	620,547	803,573	960,378
X	290	OTHER EMPLOYEE BENEFITS	137,032	170,994	141,907	135,276
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	79	851
X	610	SUPPLIES	42,033	41,434	44,471	41,719
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,220	10,328	10,835	8,407
X	810	DUES AND FEES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)568 - MILLER GROVE MIDDLE**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,693,404**	**6,268,491**	**6,910,783**	**6,757,476**
		TOTAL EXPENSE	**5,693,404**	**6,268,491**	**6,910,783**	**6,757,476**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)568 - MILLER GROVE MIDDLE

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**47,253**	**51,763**	**55,385**	**50,977**
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	101 38 95 00 000101 568 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
2210	300	X	101 46 95 05 000101 568 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2213	300	X	101 44 95 05 000101 568 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 568 1081	TRAVEL-REGULAR	0	0	0	785
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 568 2021	TRAVEL-REGULAR	0	0	79	66
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 568 1081	SUPPLIES	3,924	4,688	4,953	4,419
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 568 2021	SUPPLIES	5,312	5,298	5,889	5,248
	DESCRIPTION							
1000	610	X	101 38 53 00 446101 568 1031	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 568 1081	SUPPLIES-PER PUPIL	19,315	18,102	19,250	18,568
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)568 - MILLER GROVE MIDDLE

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**47,253**	**51,763**	**55,385**	**50,977**
1000	610	X	101	38	53	01	000101	568	2021	SUPPLIES-PER PUPIL	1,690	1,643	1,870	1,562
	DESCRIPTION													
1000	610	X	101	38	53	02	000101	568	1081	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION													
2220	610	X	101	38	53	00	009101	568	1310	SUPPLIES-MEDIA	11,792	11,703	12,509	11,922
	DESCRIPTION													
										PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101	61	92	00	000101	568	1081	EQUIPMENT	1,365	1,481	1,675	484
	DESCRIPTION													
1000	730	X	101	61	92	00	000101	568	2021	EQUIPMENT	3,855	5,951	6,280	5,178
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	568	1081	EQUIPMENT-PER PUPIL	0	2,761	2,625	2,532
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	568	2021	EQUIPMENT-PER PUPIL	0	136	255	213
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	568	1081	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	568	2021	DUES AND FEES	0	0	0	0
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)568 - MILLER GROVE MIDDLE**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,771,685**	**1,934,814**
TEACHERS (110)							
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	83,953	31,111
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	74,806	28,956
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	67,422	27,218
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	60,639	25,621
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	57,784	24,948
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	49,431	11,641
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	49,013	22,883
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	49,013	22,883
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	46,572	22,308
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 568 1031	100%	1.0	61,084	25,726
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 568 1081	100%	1.0	56,031	24,535
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 568 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 568 1081	100%	1.0	59,130	25,265
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	59,988	25,467
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	59,256	25,295
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	55,410	24,389
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	55,370	24,379
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	54,958	24,282
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	51,521	12,133
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	49,431	11,641
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 568 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	93,206	33,290
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	67,021	27,123
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	64,917	26,628
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	63,216	26,227
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	59,988	25,467
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	49,013	22,883
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	46,572	10,968

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)568 - MILLER GROVE MIDDLE**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,771,685**	**1,934,814**
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	85,595	31,497
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	79,911	30,159
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	79,767	30,125
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	59,256	25,295
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	54,958	24,282
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	49,431	11,641
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 568 1081	100%	1.0	68,703	27,520
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 568 1351	50%	0.5	31,604	7,443
110	1000	Teacher, Behavior Disorders	101 38 06 00 000101 568 2021	100%	1.0	70,572	27,960
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 568 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	67,422	27,218
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	62,129	14,631
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	58,077	25,017
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	55,370	24,379
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	54,958	24,282
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	47,700	22,573
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	41,040	21,005
110	1000	Teacher, MID/MoID	101 38 06 00 000101 568 2021	100%	1.0	46,572	22,308
ART,MUSIC,PE (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 568 1081	100%	1.0	72,091	28,317
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 568 1081	100%	1.0	60,639	25,621
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 568 1081	100%	1.0	59,988	25,467
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 568 1081	100%	1.0	46,572	10,968
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 568 0000	100%	1.0	103,847	35,796
ASSISTANT PRINCIPAL (131)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)568 - MILLER GROVE MIDDLE

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		4,771,685	1,934,814
131	2400	Assistant Principal (MS)	101 52 05 81 000101 568 0000	100%	1.0	79,512	30,065
131	2400	Assistant Principal (MS)	101 52 05 81 000101 568 0000	100%	1.0	74,467	28,877
131	2400	Assistant Principal (MS)	101 52 05 81 000101 568 0000	100%	1.0	70,338	16,565
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 568 5071	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 568 2041	100%	1.0	32,200	18,923
140	1000	Para, Special Ed	101 38 09 80 000101 568 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 568 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 568 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 568 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth) (MS)	101 42 02 82 000101 568 0000	100%	1.0	37,760	20,233
142	2400	Assistant, School Office	101 52 10 82 000101 568 0000	100%	1.0	23,889	16,966
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 568 0000	100%	1.0	37,065	20,069
142	2400	Secretary MS 10 Month	101 52 10 82 000101 568 0000	100%	1.0	27,729	6,530
142	2400	Secretary MS 10 Month	101 52 10 82 000101 568 0000	100%	1.0	27,729	17,870
142	2400	Secretary MS 10 Month	101 52 10 82 000101 568 0000	100%	1.0	27,729	6,530
142	2400	Secretary, Allotment	101 52 10 82 000101 568 0000	100%	1.0	40,547	20,888
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 568 1310	100%	1.0	72,091	28,317
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 568 0000	100%	1.0	83,953	19,771
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 568 0000	100%	1.0	88,132	32,095
173	2100	Counselor I, Middle School	101 42 06 83 000101 568 0000	100%	1.0	80,387	30,271
173	2100	Counselor II Middle School	101 42 06 83 000101 568 0000	100%	1.0	84,800	31,310
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 568 0000	100%	1.0	46,557	22,304
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	1.0	28,548	2,184
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	1.0	26,839	13,393

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)568 - MILLER GROVE MIDDLE**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,771,685**	**1,934,814**
186	2600	Custodian, Allotment	101 57 02 86 000101 568 0000	100%	1.0	31,964	13,785
186	2600	Custodian, Head	101 57 02 86 000101 568 0000	100%	1.0	35,547	14,059

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)569 - SALEM MIDDLE**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,076,502**	**6,224,050**	**6,863,661**	**7,365,783**
X	110	TEACHERS	3,145,901	3,064,581	3,418,534	3,614,809
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	139	831	0	0
X	118	ART,MUSIC,PE	218,519	239,162	247,890	248,346
X	130	PRINCIPAL	99,221	105,554	108,231	108,764
X	131	ASSISTANT PRINCIPAL	218,456	231,482	232,936	233,699
X	140	AIDES AND PARAPROFESSIONALS	172,269	197,954	213,381	166,534
X	142	SALARY OF CLERICAL STAFF	182,171	189,134	197,705	244,794
X	165	LIBRARIAN/MEDIA SPECIALIST	36,438	54,651	59,878	49,431
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	60,280	74,669	74,806
X	173	SECONDARY COUNSELOR	157,594	165,993	127,844	170,264
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	39,914	44,400	45,527	45,751
X	186	CUSTODIAL PERSONNEL	173,396	165,074	176,151	177,016
X	190	OTHER MANAGEMENT PERSONNEL	41,913	43,564	0	42,798
X	210	STATE HEALTH INSURANCE	791,340	848,350	970,588	972,405
X	230	TEACHERS RETIREMENT SYSTEM	602,971	605,542	794,542	1,010,627
X	290	OTHER EMPLOYEE BENEFITS	138,975	153,884	137,862	148,136
X	580	TRAVEL - EMPLOYEES	0	0	0	942
X	610	SUPPLIES	49,401	44,195	45,609	44,625
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,885	9,419	12,314	12,036
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**6,076,502**	**6,224,050**	**6,863,661**	**7,365,783**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)569 - SALEM MIDDLE

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**57,286**	**53,613**	**57,923**	**57,603**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 569 1081	TRAVEL-REGULAR	0	0	0	873
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 569 2021	TRAVEL-REGULAR	0	0	0	69
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 569 1081	SUPPLIES	3,476	4,308	5,464	5,079
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 569 2021	SUPPLIES	5,318	3,561	5,012	4,061
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 569 1081	SUPPLIES-PER PUPIL	24,710	22,230	20,729	20,658
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 569 2021	SUPPLIES-PER PUPIL	1,997	1,325	1,674	1,628
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 569 1081	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 569 1310	SUPPLIES-MEDIA	13,900	12,771	12,730	13,199
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 569 1081	EQUIPMENT	1,495	1,533	984	469
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)569 - SALEM MIDDLE**

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**57,286**	**53,613**	**57,923**	**57,603**
1000	730	X	101 61 92 00 000101 569 2021	EQUIPMENT	5,221	5,874	8,399	8,528
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 569 1081	EQUIPMENT-PER PUPIL	1,169	2,012	2,712	2,817
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 569 2021	EQUIPMENT-PER PUPIL	0	0	219	222
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 569 1081	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 569 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)569 - SALEM MIDDLE**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,177,012**	**2,131,168**
TEACHERS (110)							
110	1000	Teacher, Allotment	101 38 05 00 000101 569 1081	475%	4.8	230,584	108,167
110	1000	Teacher, Art Middle School	101 38 05 00 000101 569 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 569 1081	100%	1.0	60,639	25,621
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	74,806	28,956
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	67,789	27,304
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	64,579	26,548
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	56,031	24,535
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	53,479	23,934
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	50,559	23,247
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	47,700	22,573
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	46,572	10,968
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 569 1081	100%	1.0	75,264	29,064
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 569 1081	100%	1.0	49,431	22,981
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 569 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 7 Social Studie	101 38 05 00 000101 569 1081	100%	1.0	46,572	22,308
110	1000	Teacher, History MS	101 38 05 00 000101 569 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	79,767	13,454
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	69,681	27,750
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	67,021	27,123
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	64,917	26,628
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	55,370	24,379
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	47,757	22,587
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	41,040	9,665
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 569 1081	100%	1.0	62,934	26,161
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 569 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 569 1081	100%	1.0	91,426	21,531
110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 569 1081	100%	1.0	69,681	27,750
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	87,240	31,885
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	78,276	18,434
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	64,579	26,548
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	53,479	23,934

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)569 - SALEM MIDDLE**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,177,012**	**2,131,168**
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	51,521	23,473
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	48,277	11,369
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	77,530	29,599
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	51,521	23,473
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 569 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Spanish MS SWNC	101 38 05 00 000101 569 1081	100%	1.0	41,040	9,665
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 569 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 569 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 569 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 569 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 569 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 569 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	72,091	28,317
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	55,370	24,379
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	47,700	22,573
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 569 2021	100%	1.0	86,550	31,723
110	1000	Teacher, MID/MoID	101 38 06 00 000101 569 2041	100%	1.0	76,769	29,419
110	1000	Teacher, MID/MoID	101 38 06 00 000101 569 2041	100%	1.0	50,559	23,247
110	1000	Teacher, S/PID	101 38 06 00 000101 569 2041	100%	1.0	41,040	21,005
ART,MUSIC,PE (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 569 1081	100%	1.0	76,769	29,419
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 569 1081	100%	1.0	57,647	24,916

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)569 - SALEM MIDDLE

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,177,012**	**2,131,168**
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 569 1081	100%	1.0	56,965	24,756
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 569 1081	100%	1.0	56,965	24,756
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 569 0000	100%	1.0	108,764	25,614
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 569 0000	100%	1.0	87,187	31,872
131	2400	Assistant Principal (MS)	101 52 05 81 000101 569 0000	100%	1.0	82,070	30,668
131	2400	Assistant Principal (MS)	101 52 05 81 000101 569 0000	100%	1.0	64,442	26,516
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 569 5071	100%	1.0	22,118	16,549
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 569 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1.0	32,200	18,923
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1.0	23,744	16,931
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 000101 569 0000	100%	1.0	44,724	21,872
142	2400	Assistant, School Office	101 52 10 82 000101 569 0000	100%	1.0	23,889	5,626
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 569 0000	100%	1.0	46,813	22,365
142	2400	Secretary MS 10 Month	101 52 10 82 000101 569 0000	100%	1.0	30,546	18,533
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 569 0000	100%	1.0	30,546	18,533
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 569 0000	100%	1.0	27,729	17,870
142	2400	Secretary, Allotment	101 52 10 82 000101 569 0000	100%	1.0	40,547	20,888
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 569 1310	100%	1.0	49,431	11,641
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 569 0000	100%	1.0	74,806	28,956
SECONDARY COUNSELOR (173)							
173	2100	Counselor PT	101 42 06 83 000101 569 0000	100%	0.0	41,878	3,204
173	2100	Counselor I, Middle School	101 42 06 83 000101 569 0000	100%	1.0	49,431	22,981
173	2100	Counselor II Middle School	101 42 06 83 000101 569 0000	100%	1.0	78,955	29,934
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)569 - SALEM MIDDLE**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,177,012**	**2,131,168**
181	2600	Engineer, Plant MS	101 57 02 81 000101 569 0000	100%	1.0	45,751	10,774
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	1.0	30,256	2,315
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	1.0	30,256	13,655
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	1.0	26,839	13,393
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 569 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 569 0000	100%	1.0	33,140	13,875
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist, P/T Stud Supp Cert	101 42 04 00 000101 569 0000	100%	0.0	42,798	1,134

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)574 - MARTIN LUTHER KING, JR. HIGH**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**8,695,872**	**8,791,423**	**10,012,971**	**9,635,252**
X	110	TEACHERS	4,196,544	4,258,260	4,877,383	4,632,853
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	1,683	16,854	0	0
X	118	ART,MUSIC,PE	347,369	347,933	336,060	357,689
X	130	PRINCIPAL	102,010	103,844	103,782	104,293
X	131	ASSISTANT PRINCIPAL	357,615	327,077	344,688	345,700
X	140	AIDES AND PARAPROFESSIONALS	243,496	270,718	293,101	190,394
X	142	SALARY OF CLERICAL STAFF	210,321	229,618	260,480	266,609
X	165	LIBRARIAN/MEDIA SPECIALIST	75,526	79,372	82,507	82,658
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	81,519	84,639	65,508
X	173	SECONDARY COUNSELOR	343,592	311,861	315,550	316,658
X	177	FAMILY SERVICES/PARENT COORDINATOR	34,573	46,793	49,340	49,431
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,597	43,617	44,724	44,944
X	186	CUSTODIAL PERSONNEL	313,786	333,887	345,834	290,441
X	191	OTHER ADMINISTRATIVE PERSONNEL	3,274	0	0	0
X	210	STATE HEALTH INSURANCE	1,158,945	1,160,719	1,351,645	1,173,690
X	230	TEACHERS RETIREMENT SYSTEM	845,714	851,201	1,130,255	1,318,839
X	290	OTHER EMPLOYEE BENEFITS	201,880	229,222	207,619	195,578
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	84,266	0	0	0
X	580	TRAVEL - EMPLOYEES	0	1,301	7,748	8,252
X	610	SUPPLIES	91,466	64,733	108,869	111,249
X	641	TEXTBOOKS - PRINTED	0	0	0	6,687
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	42,217	32,895	68,747	73,779
X	810	DUES AND FEES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)574 - MARTIN LUTHER KING, JR. HIGH**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**8,695,872**	**8,791,423**	**10,012,971**	**9,635,252**
		TOTAL EXPENSE	**8,695,872**	**8,791,423**	**10,012,971**	**9,635,252**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)574 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**217,949**	**98,929**	**185,364**	**199,967**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 574 0000	OTHER COST-PROFESSIONAL/TECHNI	84,266	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 574 1041	TRAVEL-REGULAR	0	0	1,087	1,088
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 574 2021	TRAVEL-REGULAR	0	0	107	110
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 574 3011	TRAVEL-REGULAR	0	1,301	6,554	7,054
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 574 1041	SUPPLIES	20,113	15,553	16,146	16,247
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 574 2021	SUPPLIES	1,008	2,159	9,492	8,710
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 574 3011	SUPPLIES-TEACHING	22,781	8,171	35,009	37,681
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 574 3011	SUPPLIES-MEDIA	0	0	3,244	3,492
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 574 1041	SUPPLIES-PER PUPIL	29,550	19,368	25,718	25,740
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)574 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**217,949**	**98,929**	**185,364**	**199,967**
1000	610	X	101	38	53	01	000101	574	2021	SUPPLIES-PER PUPIL	873	0	2,530	2,596
	DESCRIPTION													
1000	610	X	101	38	53	02	000101	574	1041	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION													
2220	610	X	101	38	53	00	009101	574	1310	SUPPLIES-MEDIA	17,140	19,481	16,730	16,783
	DESCRIPTION													
										TEXTBOOKS - PRINTED (641)				
1000	641	X	101	38	56	01	000101	574	3011	TEXTBOOKS	0	0	0	6,687
	DESCRIPTION													
										PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101	61	92	00	000101	574	1041	EQUIPMENT	20,490	15,154	20,918	21,011
	DESCRIPTION													
1000	730	X	101	61	92	00	000101	574	2021	EQUIPMENT	1,613	0	10,031	12,368
	DESCRIPTION													
1000	730	X	101	61	92	00	000101	574	3011	EQUIPMENT	17,079	13,759	33,946	36,536
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	574	1041	EQUIPMENT-PER PUPIL	2,835	3,631	3,507	3,510
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	574	2021	EQUIPMENT-PER PUPIL	200	351	345	354
	DESCRIPTION													
										DUES AND FEES (810)				

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)574 - MARTIN LUTHER KING, JR. HIGH**

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**217,949**	**98,929**	**185,364**	**199,967**
1000	810	X	101 38 36 00 000101 574 1041	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 574 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 574 3011	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)574 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			6,747,178	2,688,107
TEACHERS (110)							
110	1000	Extended Day-General Ed	101 38 05 00 000101 574 1041	100%	0.0	5,832	1,374
110	1000	Extended Day-General Ed	101 38 05 00 000101 574 1041	100%	0.0	4,815	1,134
110	1000	Extended Day-General Ed	101 38 05 00 000101 574 1041	100%	0.0	4,391	1,034
110	1000	Extended Day-General Ed	101 38 05 00 000101 574 1041	100%	0.0	3,569	841
110	1000	Extended Day-General Ed	101 38 05 00 000101 574 1041	100%	0.0	3,282	773
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 574 1041	100%	1.0	41,040	9,665
110	1000	Teacher, Allotment	101 38 05 00 000101 574 1041	-350%	(3.5)	(169,904)	(79,702)
110	1000	Teacher, Art High School	101 38 05 00 000101 574 1041	100%	1.0	54,178	24,099
110	1000	Teacher, Art High School	101 38 05 00 000101 574 1041	100%	1.0	50,559	11,907
110	1000	Teacher, Biology High School	101 38 05 00 000101 574 1041	100%	1.0	56,031	24,535
110	1000	Teacher, Biology High School	101 38 05 00 000101 574 1041	100%	1.0	52,902	23,799
110	1000	Teacher, Biology High School	101 38 05 00 000101 574 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Biology High School	101 38 05 00 000101 574 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 574 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Dance High School	101 38 05 00 000101 574 1041	100%	1.0	57,784	24,948
110	1000	Teacher, Drama High School	101 38 05 00 000101 574 1041	100%	1.0	47,700	22,573
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	78,276	18,434
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	74,806	28,956
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	61,084	25,726
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	59,130	25,265
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	56,031	24,535
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	54,178	24,099
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	51,521	23,473
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	50,559	23,247
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	49,431	22,981
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	46,572	10,968
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	41,040	21,005
110	1000	Teacher, French HS	101 38 05 00 000101 574 1041	100%	1.0	68,703	27,520
110	1000	Teacher, French HS	101 38 05 00 000101 574 1041	50%	0.5	38,886	6,700
110	1000	Teacher, History HS	101 38 05 00 000101 574 1041	100%	1.0	70,572	27,960
110	1000	Teacher, History HS	101 38 05 00 000101 574 1041	100%	1.0	49,431	22,981
110	1000	Teacher, History HS	101 38 05 00 000101 574 1041	100%	1.0	48,277	22,709

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)574 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,747,178**	**2,688,107**
110	1000	Teacher, History HS	101 38 05 00 000101 574 1041	100%	1.0	41,040	21,005
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	66,107	26,908
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	60,639	25,621
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	59,988	25,467
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	54,178	24,099
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	50,559	23,247
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	49,431	22,981
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	47,700	22,573
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	73,072	28,548
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	67,052	27,131
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	63,207	14,885
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	62,314	26,015
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	55,370	24,379
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	55,370	24,379
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	49,431	11,641
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	49,013	22,883
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	46,572	10,968
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	46,572	22,308
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	41,040	9,665
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	41,040	9,665
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 574 1041	100%	1.0	70,125	27,854
110	1000	Teacher, Physics High School	101 38 05 00 000101 574 1041	100%	1.0	49,431	11,641
110	1000	Teacher, Science - HS	101 38 05 00 000101 574 1041	100%	1.0	69,681	16,410
110	1000	Teacher, Science - HS	101 38 05 00 000101 574 1041	100%	1.0	68,703	13,161
110	1000	Teacher, Science - HS	101 38 05 00 000101 574 1041	100%	1.0	56,031	24,535
110	1000	Teacher, Science - HS	101 38 05 00 000101 574 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Spanish High School	101 38 05 00 000101 574 1041	100%	1.0	75,264	29,064
110	1000	Teacher, Spanish High School	101 38 05 00 000101 574 1041	100%	1.0	50,483	11,889
110	1000	Teacher, Spanish High School	101 38 05 00 000101 574 1041	100%	1.0	46,572	22,308
110	1000	Teacher, Spanish SWNC	101 38 05 00 000101 574 1041	100%	1.0	41,040	9,665
110	1000	Teacher, Spanish SWNC	101 38 05 00 000101 574 1041	100%	1.0	41,040	9,665

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)574 - MARTIN LUTHER KING, JR. HIGH**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,747,178**	**2,688,107**
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1.0	75,479	29,115
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1.0	73,131	28,562
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1.0	61,084	25,726
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1.0	59,988	14,127
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1.0	46,572	22,308
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 574 3011	100%	1.0	58,077	25,017
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 574 3011	100%	1.0	47,700	22,573
110	1000	Teacher, ESOL High School	101 38 05 00 140101 574 1351	50%	0.5	38,886	6,700
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 574 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 574 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	84,795	31,309
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	68,703	27,520
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	67,789	27,304
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	63,207	26,225
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	57,647	24,916
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	57,647	24,916
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	55,307	24,365
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	51,521	23,473
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	50,672	11,933
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	49,013	22,883
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	47,700	22,573
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	47,700	22,573
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 574 2021	100%	1.0	65,294	26,716
110	1000	Teacher, S/PID	101 38 06 00 000101 574 2021	100%	1.0	49,431	11,641
110	1000	Teacher, MID/MoID	101 38 06 00 000101 574 2031	100%	1.0	50,559	23,247
110	1000	Teacher, MID/MoID	101 38 06 00 000101 574 2031	100%	1.0	50,559	11,907
110	1000	Teacher, MID/MoID	101 38 06 00 000101 574 2031	100%	1.0	50,559	23,247
ART,MUSIC,PE (118)							
118	1000	Teacher, Health & P.E SWNC	101 38 05 88 000101 574 1041	100%	1.0	41,040	9,665
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 574 1041	100%	1.0	63,216	26,227
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 574 1041	100%	1.0	51,100	23,374

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)574 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,747,178**	**2,688,107**
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 574 1041	100%	1.0	47,700	22,573
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 574 1041	100%	1.0	46,572	22,308
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 574 1041	100%	1.0	41,040	21,005
118	1000	Teacher, Music - Band HS	101 38 05 88 000101 574 1041	100%	1.0	67,021	27,123
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 574 0000	100%	1.0	104,293	35,901
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	1.0	99,983	23,546
131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	1.0	96,928	34,167
131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	1.0	76,954	29,462
131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	1.0	71,835	28,258
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 574 1041	100%	1.0	25,077	17,246
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 574 1041	100%	1.0	22,118	5,209
140	1000	Para, SPED Allotment	101 38 09 80 000101 574 2041	-100%	(1.0)	(36,064)	(19,833)
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	32,747	19,052
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	27,817	17,891
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	25,077	17,246
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 574 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 574 2041	100%	1.0	27,268	17,762
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 574 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 000101 574 0000	100%	1.0	41,242	21,053
142	2400	Assistant, School Office	101 52 10 82 000101 574 0000	100%	1.0	27,296	17,768
142	2400	Assistant, School Office	101 52 10 82 000101 574 0000	100%	1.0	25,835	6,085
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 574 0000	100%	1.0	34,278	19,412
142	2400	Secretary 10-Month HS	101 52 10 82 000101 574 0000	100%	1.0	38,433	20,390
142	2400	Secretary 10-Month HS	101 52 10 82 000101 574 0000	100%	1.0	37,869	20,259
142	2400	Secretary 10-Month HS	101 52 10 82 000101 574 0000	100%	1.0	33,927	19,330
142	2400	Secretary 10-Month HS	101 52 10 82 000101 574 0000	100%	1.0	27,729	17,870
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 574 1310	100%	1.0	82,658	30,806

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)574 - MARTIN LUTHER KING, JR. HIGH**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,747,178**	**2,688,107**
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 574 0000	100%	1.0	65,508	26,767
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 574 0000	100%	1.0	89,827	32,494
173	2100	Counselor I	101 42 06 83 000101 574 0000	100%	1.0	77,612	29,618
173	2100	Counselor I	101 42 06 83 000101 574 0000	100%	1.0	65,357	26,732
173	2100	Counselor II High School	101 42 06 83 000101 574 0000	100%	1.0	83,862	31,089
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist, Student Supp-Cert	101 42 04 00 000101 574 0000	100%	1.0	49,431	22,981
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 574 0000	100%	1.0	44,944	24,171
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	31,394	13,742
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	29,686	2,271
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	27,977	13,480
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Allotment	101 57 02 86 000101 574 0000	100%	1.0	31,964	13,785
186	2600	Custodian, Head	101 57 02 86 000101 574 0000	100%	1.0	29,531	2,259

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)576 - SOUTHWEST DEKALB H S**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**7,753,396**	**8,280,116**	**8,836,851**	**8,681,300**
X	110	TEACHERS	3,636,545	3,958,706	4,180,432	3,916,110
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	1,063	7,165	0	0
X	118	ART,MUSIC,PE	286,950	300,821	310,485	325,001
X	130	PRINCIPAL	109,752	117,844	120,833	121,428
X	131	ASSISTANT PRINCIPAL	418,091	385,386	385,925	374,396
X	140	AIDES AND PARAPROFESSIONALS	283,651	311,596	357,070	335,733
X	142	SALARY OF CLERICAL STAFF	225,309	222,325	192,065	249,458
X	165	LIBRARIAN/MEDIA SPECIALIST	54,611	54,324	60,527	60,639
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	50,643	84,639	67,052
X	173	SECONDARY COUNSELOR	235,303	251,189	261,041	261,999
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	48,466	50,663	51,948	52,204
X	186	CUSTODIAL PERSONNEL	289,659	371,503	389,387	383,232
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	964,139	1,040,334	1,106,056	1,012,095
X	230	TEACHERS RETIREMENT SYSTEM	747,664	802,140	1,006,652	1,201,196
X	290	OTHER EMPLOYEE BENEFITS	190,427	235,263	186,684	182,902
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	138,115	2,106	5,000	0
X	580	TRAVEL - EMPLOYEES	845	0	5,991	5,305
X	610	SUPPLIES	76,117	83,075	82,822	79,813
X	641	TEXTBOOKS - PRINTED	0	0	0	4,167
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	46,689	35,033	49,294	48,570
X	810	DUES AND FEES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)576 - SOUTHWEST DEKALB H S**

DIVISION 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**7,753,396**	**8,280,116**	**8,836,851**	**8,681,300**
		TOTAL EXPENSE	**7,753,396**	**8,280,116**	**8,836,851**	**8,681,300**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)576 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**261,765**	**120,214**	**143,107**	**137,855**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 576 0000	OTHER COST-PROFESSIONAL/TECHNI	138,115	0	0	
			DESCRIPTION					
1000	300	X	101 38 95 00 000101 576 1041	OTHER COST-PROFESSIONAL/TECHNI	0	0	500	
			DESCRIPTION					
1000	300	X	101 38 95 00 000101 576 3011	OTHER COST-PROFESSIONAL/TECHNI	0	1,939	4,500	
			DESCRIPTION					
2700	300	X	101 56 95 00 000101 576 3011	OTHER COST-PROFESSIONAL/TECHNI	0	167	0	0
			DESCRIPTION					
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 576 1041	TRAVEL-REGULAR	0	0	840	844
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 576 2021	TRAVEL-REGULAR	0	0	71	66
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 576 3011	TRAVEL-REGULAR	845	0	5,080	4,395
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 576 1041	SUPPLIES	16,194	14,268	13,125	13,769
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 576 2021	SUPPLIES	3,758	9,895	5,752	6,129
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)576 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**261,765**	**120,214**	**143,107**	**137,855**
1000	610	X	101 38 53 00 000101 576 3011	SUPPLIES-TEACHING	16,391	23,174	27,136	23,480
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 576 3011	SUPPLIES-MEDIA	860	0	2,515	2,176
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 576 1041	SUPPLIES-PER PUPIL	23,100	20,658	19,866	19,954
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 576 2021	SUPPLIES-PER PUPIL	1,401	1,827	1,672	1,562
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 576 1041	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 576 1310	SUPPLIES-MEDIA	14,412	13,253	12,756	12,743
	DESCRIPTION							
				TEXTBOOKS - PRINTED (641)				
1000	641	X	101 38 56 01 000101 576 3011	TEXTBOOKS	0	0	0	4,167
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 576 1041	EQUIPMENT	20,272	12,516	16,434	16,272
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 576 2021	EQUIPMENT	6,036	2,975	8,111	6,597
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 576 3011	EQUIPMENT	17,028	16,489	21,812	22,767

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)576 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**261,765**	**120,214**	**143,107**	**137,855**
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	576	1041	EQUIPMENT-PER PUPIL	3,161	2,815	2,709	2,721
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	576	2021	EQUIPMENT-PER PUPIL	192	237	228	213
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	576	1041	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	576	2021	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	576	3011	DUES AND FEES	0	0	0	0
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)576 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,147,252**	**2,396,193**
TEACHERS (110)							
110	1000	Teacher, Biology High School	101 38 05 00 000101 576 1041	100%	1.0	79,767	30,125
110	1000	Teacher, Biology High School	101 38 05 00 000101 576 1041	100%	1.0	79,467	30,055
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 576 1041	100%	1.0	49,431	11,641
110	1000	Teacher, Drama High School	101 38 05 00 000101 576 1041	50%	0.5	24,715	11,490
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	84,795	31,309
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	79,767	30,125
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	77,772	29,655
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	67,789	27,304
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	64,917	26,628
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	54,178	24,099
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	50,483	11,889
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	49,431	22,981
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	41,040	21,005
110	1000	Teacher, History HS	101 38 05 00 000101 576 1041	100%	1.0	63,207	26,225
110	1000	Teacher, History HS	101 38 05 00 000101 576 1041	100%	1.0	57,647	13,576
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	80,387	30,271
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	70,125	27,854
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	62,314	26,015
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	59,988	25,467
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	58,077	25,017
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	57,647	24,916
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	52,902	12,459
110	1000	Teacher, Magnet - English / HS	101 38 05 00 000101 576 1041	100%	1.0	64,822	26,606
110	1000	Teacher, Magnet - French / HS	101 38 05 00 000101 576 1041	100%	1.0	64,579	26,548
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	82,216	30,702
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	78,276	29,774
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	70,899	28,037
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	67,052	27,131
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	67,021	27,123
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	62,314	26,015
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	58,077	25,017
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	57,647	24,916

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)576 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		6,147,252	2,396,193
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	55,370	24,379
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	49,431	11,641
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 576 1041	100%	1.0	57,784	24,948
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 576 1041	50%	0.5	23,878	11,294
110	1000	Teacher, Music - Strings HS	101 38 05 00 000101 576 1041	50%	0.5	39,138	14,887
110	1000	Teacher, Occ Ed-Distributive	101 38 05 00 000101 576 1041	100%	1.0	82,467	30,761
110	1000	Teacher, Physics High School	101 38 05 00 000101 576 1041	100%	1.0	82,216	30,702
110	1000	Teacher, Science - HS	101 38 05 00 000101 576 1041	100%	1.0	79,467	30,055
110	1000	Teacher, Science - HS	101 38 05 00 000101 576 1041	100%	1.0	68,834	27,550
110	1000	Teacher, Science - HS	101 38 05 00 000101 576 1041	100%	1.0	62,934	14,821
110	1000	Teacher, Spanish High School	101 38 05 00 000101 576 1041	100%	1.0	59,130	25,265
110	1000	Teacher, Spanish High School	101 38 05 00 000101 576 1041	100%	1.0	57,647	24,916
110	1000	Teacher, Spanish High School	101 38 05 00 000101 576 1041	100%	1.0	49,431	11,641
110	1000	Teacher, Allotment	101 38 05 00 000101 576 1081	-225%	(2.3)	(109,224)	(51,237)
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 576 3011	100%	1.0	67,422	27,218
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 576 3011	100%	1.0	69,681	27,750
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 576 3011	100%	1.0	74,806	28,956
110	1000	Teacher, ESOL High School	101 38 05 00 140101 576 1351	50%	0.5	35,450	14,018
110	1000	Teacher, Magnet - SS / HS	101 38 05 00 447101 576 1041	100%	1.0	61,084	14,386
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	91,426	32,871
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	71,631	16,869
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	67,391	27,211
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	64,822	26,606
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	62,129	25,971
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	60,639	25,621
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	54,178	12,759
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	41,040	32,345
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	41,040	21,005
110	1000	Teacher, MID	101 38 06 00 000101 576 2021	100%	1.0	55,370	24,379
110	1000	Teacher, MID/MoID	101 38 06 00 000101 576 2041	100%	1.0	67,021	27,123

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)576 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,147,252**	**2,396,193**
110	1000	Teacher, MID/MoID	101 38 06 00 000101 576 2041	100%	1.0	50,483	11,889
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 576 2051	100%	1.0	62,129	25,971
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 576 2051	100%	1.0	52,902	23,799
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 576 2021	-150%	(1.5)	(72,816)	(34,159)
ART,MUSIC,PE (118)							
118	1000	Teacher, Art High School	101 38 05 88 000101 576 1041	100%	1.0	64,579	26,548
118	1000	Teacher, Art High School	101 38 05 88 000101 576 1041	100%	1.0	50,559	11,907
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 576 1041	100%	1.0	79,767	18,785
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 576 1041	100%	1.0	73,131	28,562
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 576 1041	100%	1.0	56,965	24,756
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 576 0000	100%	1.0	121,428	39,936
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	100%	1.0	105,156	24,765
131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	100%	1.0	97,422	34,283
131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	100%	1.0	89,748	32,475
131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	100%	1.0	82,070	30,668
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, PT Instructional	101 38 07 80 000101 576 1041	100%	0.0	0	0
140	1000	Para, PT Instructional	101 38 07 80 000101 576 1041	100%	0.0	0	0
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 576 5071	100%	1.0	25,077	5,906
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 576 5071	100%	1.0	23,744	16,931
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 576 2041	100%	1.0	32,747	19,052
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 576 2041	100%	1.0	25,077	17,246
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	32,747	7,712
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	32,200	18,923
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	25,623	6,034
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	22,659	16,676
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	22,659	16,676
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	22,118	16,549
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 576 2051	100%	1.0	26,846	17,662

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)576 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,147,252**	**2,396,193**
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 000101 576 0000	100%	1.0	47,510	22,529
142	2400	Assistant, School Office	101 52 10 82 000101 576 0000	100%	1.0	31,675	18,799
142	2400	Assistant, School Office	101 52 10 82 000101 576 0000	100%	1.0	25,350	5,970
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 576 0000	100%	1.0	37,760	8,893
142	2400	Secretary 10-Month HS	101 52 10 82 000101 576 0000	100%	1.0	28,856	18,136
142	2400	Secretary 12-Month HS	101 52 10 82 000101 576 0000	100%	1.0	37,760	20,233
142	2400	Secretary, Allotment	101 52 10 82 000101 576 0000	100%	1.0	40,547	20,888
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 576 1310	100%	1.0	60,639	25,621
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 576 0000	100%	1.0	67,052	27,131
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 576 0000	100%	1.0	77,612	18,278
173	2100	Counselor I	101 42 06 83 000101 576 0000	100%	1.0	52,648	23,738
173	2100	Counselor I	101 42 06 83 000101 576 0000	100%	1.0	49,431	22,981
173	2100	Counselor II High School	101 42 06 83 000101 576 0000	100%	1.0	82,308	30,723
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 576 0000	100%	1.0	52,204	15,334
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	32,532	13,829
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	31,394	13,742
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	30,824	2,358
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	27,977	13,480
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	27,407	13,437
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	27,407	13,437
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	26,839	2,053

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)576 - SOUTHWEST DEKALB H S**

DIVISION Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,147,252**	**2,396,193**
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 576 0000	98%	0.0	0	0
186	2600	Custodian, Allotment	101 57 02 86 000101 576 0000	-100%	(1.0)	(31,964)	(13,785)
186	2600	Custodian, Head	101 57 02 86 000101 576 0000	100%	1.0	35,547	19,711

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS**

DIVISION Region VI 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,065,932**	**2,051,285**	**2,121,119**	**1,995,634**
X	110	TEACHERS	779,787	773,872	813,226	651,087
X	118	ART,MUSIC,PE	328,232	289,260	261,213	298,935
X	130	PRINCIPAL	112,928	119,568	122,600	123,204
X	131	ASSISTANT PRINCIPAL	63,313	74,196	77,346	77,473
X	140	AIDES AND PARAPROFESSIONALS	17,215	22,732	23,705	23,744
X	142	SALARY OF CLERICAL STAFF	33,285	36,646	37,575	37,760
X	165	LIBRARIAN/MEDIA SPECIALIST	44,943	47,465	49,340	49,431
X	172	ELEMENTARY COUNSELOR	60,298	64,584	67,299	82,308
X	186	CUSTODIAL PERSONNEL	98,926	104,892	107,551	108,082
X	210	STATE HEALTH INSURANCE	254,352	243,390	252,780	207,864
X	230	TEACHERS RETIREMENT SYSTEM	205,058	202,265	250,278	282,285
X	290	OTHER EMPLOYEE BENEFITS	50,633	57,866	44,408	43,552
X	580	TRAVEL - EMPLOYEES	0	0	188	140
X	610	SUPPLIES	16,904	11,636	10,864	7,867
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	57	2,912	2,746	1,902
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**2,065,932**	**2,051,285**	**2,121,119**	**1,995,634**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**16,961**	**14,548**	**13,798**	**9,909**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 139 1021	TRAVEL-REGULAR	0	0	186	138
			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	7,543	3,878	3,257	2,139
			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	6,224	4,800	4,400	3,256
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 139 2021	SUPPLIES-PER PUPIL	0	0	44	44
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 139 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 139 1310	SUPPLIES-MEDIA	3,136	2,958	2,766	2,031
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 139 1021	EQUIPMENT	57	2,256	1,841	1,153
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**16,961**	**14,548**	**13,798**	**9,909**
1000	730	X	101 61 92 00 000101 139 2021	EQUIPMENT	0	0	299	299
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 139 1021	EQUIPMENT-PER PUPIL	0	656	600	444
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 139 2021	EQUIPMENT-PER PUPIL	0	0	6	6
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 139 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 139 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**1,452,024**	**533,701**
TEACHERS (110)							
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	83,953	31,111
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	79,911	30,159
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	77,530	29,599
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	70,899	28,037
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	69,681	27,750
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	65,357	26,732
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	52,902	23,799
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	49,431	22,981
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	46,572	22,308
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 139 2021	50%	0.5	38,831	9,145
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 139 2021	33%	0.3	16,020	7,515
ART,MUSIC,PE (118)							
118	1000	Teacher, Art PT	101 38 05 88 000101 139 1011	33%	0.0	10,004	765
118	1000	Teacher, Art PT	101 38 05 88 000101 139 1021	33%	0.0	10,004	765
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 139 1031	50%	0.5	31,608	7,444
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 139 1031	50%	0.5	23,286	11,154
118	1000	Teacher, Music - Band	101 38 05 88 000101 139 1031	13%	0.1	10,905	3,986
118	1000	Teacher, Music - Band	101 38 05 88 000101 139 1031	13%	0.1	6,968	3,059
118	1000	Teacher, Spanish	101 38 05 88 000101 139 1031	25%	0.3	11,643	5,577
118	1000	Teacher, Spanish	101 38 05 88 000101 139 1031	25%	0.3	10,260	2,416
118	1000	Teacher, Art PT	101 38 05 88 000101 139 1051	33%	0.0	10,034	768
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 139 1051	50%	0.5	31,608	7,444
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 139 1051	50%	0.5	23,286	11,154
118	1000	Teacher, Music - Band	101 38 05 88 000101 139 1051	38%	0.4	32,715	11,957
118	1000	Teacher, Music - Band	101 38 05 88 000101 139 1051	38%	0.4	20,905	9,176
118	1000	Teacher, Spanish	101 38 05 88 000101 139 1051	75%	0.8	34,929	16,731
118	1000	Teacher, Spanish	101 38 05 88 000101 139 1051	75%	0.8	30,780	7,249
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 139 0000	100%	1.0	123,204	29,015
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 139 0000	100%	1.0	77,473	18,245
AIDES AND PARAPROFESSIONALS (140)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS**

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**1,452,024**	**533,701**
140	1000	Paraprofessional-ISS (ES)	101 38 07 80 000101 139 5071	100%	1.0	23,744	5,591
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 139 0000	100%	1.0	37,760	20,233
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 139 1310	100%	1.0	49,431	22,981
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 139 0000	100%	1.0	82,308	30,723
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 139 0000	100%	1.0	35,951	14,090
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 139 0000	100%	1.0	35,381	14,047
186	2600	Custodian, Head	101 57 02 86 000101 139 0000	100%	1.0	36,750	19,995

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)145 - CANBY LANE ELEM**

DIVISION Region VI 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,625,660**	**4,081,387**	**4,516,075**	**4,000,024**
X	110	TEACHERS	1,898,554	2,051,413	2,205,021	1,774,857
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	0	0
X	118	ART,MUSIC,PE	147,788	162,710	169,445	169,752
X	130	PRINCIPAL	105,487	111,689	114,522	115,086
X	131	ASSISTANT PRINCIPAL	56,297	68,009	72,082	72,200
X	140	AIDES AND PARAPROFESSIONALS	142,055	197,554	248,808	333,077
X	142	SALARY OF CLERICAL STAFF	65,102	69,912	71,685	33,525
X	165	LIBRARIAN/MEDIA SPECIALIST	67,924	51,566	49,340	49,431
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	24,916	51,427	61,084
X	172	ELEMENTARY COUNSELOR	81,819	112,044	117,490	77,612
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	40,742	50,467	50,559
X	186	CUSTODIAL PERSONNEL	79,397	85,925	88,630	89,065
X	210	STATE HEALTH INSURANCE	505,838	559,791	622,848	499,867
X	230	TEACHERS RETIREMENT SYSTEM	355,123	395,155	520,956	560,190
X	290	OTHER EMPLOYEE BENEFITS	81,341	106,923	93,246	82,346
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	423	451
X	610	SUPPLIES	32,749	36,719	35,317	25,093
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,185	6,194	4,158	5,619
X	810	DUES AND FEES	0	125	210	210
		TOTAL EXPENSE	**3,625,660**	**4,081,387**	**4,516,075**	**4,000,024**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)145 - CANBY LANE ELEM

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**38,934**	**43,038**	**40,108**	**31,373**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 145 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 145 1021	TRAVEL-REGULAR	0	0	423	419
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 145 2021	TRAVEL-REGULAR	0	0	0	32
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 145 1021	SUPPLIES-TEACHING	6,091	7,045	5,613	4,697
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 145 2021	SUPPLIES-TEACHING	3,627	3,774	3,809	2,408
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 145 1021	SUPPLIES-PER PUPIL	12,845	14,149	13,650	9,922
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 145 2021	SUPPLIES-PER PUPIL	868	2,026	3,271	748
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 145 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 145 1310	SUPPLIES-MEDIA	9,318	9,725	8,974	7,318
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)145 - CANBY LANE ELEM

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**38,934**	**43,038**	**40,108**	**31,373**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 145 1021	EQUIPMENT	539	1,059	433	470
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 145 2021	EQUIPMENT	3,252	3,229	3,725	3,694
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 145 1021	EQUIPMENT-PER PUPIL	2,394	1,772	0	1,353
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 145 2021	EQUIPMENT-PER PUPIL	0	134	0	102
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 145 1021	DUES AND FEES	0	125	210	210
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 145 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)145 - CANBY LANE ELEM

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			2,826,248	1,142,403
TEACHERS (110)							
110	1000	Teacher, Early Childhood SWNC	101 38 05 00 000101 145 1011	50%	0.5	20,520	4,833
110	1000	Teacher, Early Childhood SWNC	101 38 05 00 000101 145 1011	50%	0.5	20,520	4,833
110	1000	Teacher, Kindergarten	101 38 05 00 000101 145 1011	100%	1.0	87,240	31,885
110	1000	Teacher, Kindergarten	101 38 05 00 000101 145 1011	100%	1.0	67,021	27,123
110	1000	Teacher, Kindergarten	101 38 05 00 000101 145 1011	100%	1.0	50,672	23,273
110	1000	Teacher, Kindergarten	101 38 05 00 000101 145 1011	100%	1.0	41,040	21,005
110	1000	Teacher, PT Early Childhood	101 38 05 00 000101 145 1011	100%	0.0	0	0
110	1000	Teacher, PT Early Childhood	101 38 05 00 000101 145 1011	100%	0.0	0	0
110	1000	Teacher, Early Childhood SWNC	101 38 05 00 000101 145 1021	50%	0.5	20,520	4,833
110	1000	Teacher, Early Childhood SWNC	101 38 05 00 000101 145 1021	50%	0.5	20,520	4,833
110	1000	Teacher, Grade 1	101 38 05 00 000101 145 1021	100%	1.0	56,031	24,535
110	1000	Teacher, Grade 1	101 38 05 00 000101 145 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 145 1021	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 2	101 38 05 00 000101 145 1021	100%	1.0	74,988	28,999
110	1000	Teacher, Grade 2	101 38 05 00 000101 145 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 2	101 38 05 00 000101 145 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 145 1021	100%	1.0	70,572	27,960
110	1000	Teacher, Grade 3	101 38 05 00 000101 145 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 145 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 145 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Allotment	101 38 05 00 000101 145 1051	-450%	(4.5)	(218,448)	(102,475)
110	1000	Teacher, Grade 4	101 38 05 00 000101 145 1051	100%	1.0	79,767	18,240
110	1000	Teacher, Grade 4	101 38 05 00 000101 145 1051	100%	1.0	55,370	24,379
110	1000	Teacher, Grade 4	101 38 05 00 000101 145 1051	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 4	101 38 05 00 000101 145 1051	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 5	101 38 05 00 000101 145 1051	100%	1.0	68,703	27,520
110	1000	Teacher, Grade 5	101 38 05 00 000101 145 1051	100%	1.0	62,314	26,015
110	1000	Teacher, Grade 5	101 38 05 00 000101 145 1051	100%	1.0	55,747	24,468
110	1000	Teacher, Grade 5	101 38 05 00 000101 145 1051	100%	1.0	47,757	22,587
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 145 1071	100%	1.0	73,131	28,562
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 145 1071	100%	1.0	60,639	25,621
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 145 1091	100%	1.0	47,757	22,587

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)145 - CANBY LANE ELEM**

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,826,248**	**1,142,403**
110	1000	Teacher, Gifted	101 38 05 00 000101 145 2111	100%	1.0	69,681	27,750
110	1000	Teacher, ESOL	101 38 05 00 140101 145 1351	50%	0.5	32,290	13,275
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 145 2021	50%	0.5	44,488	16,147
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 145 2031	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 145 2031	100%	1.0	59,988	25,467
110	1000	Teacher, Interrelated	101 38 06 00 000101 145 2031	100%	1.0	55,307	24,365
110	1000	Teacher, Interrelated	101 38 06 00 000101 145 2031	100%	1.0	51,521	23,473
110	1000	Teacher, MID/MoID	101 38 06 00 000101 145 2031	100%	1.0	60,639	25,621
110	1000	Teacher, MID/MoID	101 38 06 00 000101 145 2031	100%	1.0	51,521	23,473
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 145 2021	33%	0.3	16,020	7,515
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 145 1011	33%	0.3	16,836	7,741
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 145 1011	33%	0.3	17,616	7,925
118	1000	Teacher, Music - Band	101 38 05 88 000101 145 1011	8%	0.1	5,239	2,178
118	1000	Teacher, Spanish	101 38 05 88 000101 145 1011	33%	0.3	16,836	7,741
118	1000	Teacher, Art	101 38 05 88 000101 145 1021	33%	0.3	16,836	7,741
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 145 1021	33%	0.3	17,616	7,925
118	1000	Teacher, Music - Band	101 38 05 88 000101 145 1021	8%	0.1	5,239	2,178
118	1000	Teacher, Spanish	101 38 05 88 000101 145 1021	33%	0.3	16,836	7,741
118	1000	Teacher, Art	101 38 05 88 000101 145 1051	33%	0.3	16,887	7,765
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 145 1051	33%	0.3	17,669	7,949
118	1000	Teacher, Music - Band	101 38 05 88 000101 145 1051	8%	0.1	5,255	2,184
118	1000	Teacher, Spanish	101 38 05 88 000101 145 1051	33%	0.3	16,887	7,765
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 145 0000	100%	1.0	115,086	38,443
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 145 0000	100%	1.0	72,200	17,003
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 145 1011	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 145 1011	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 145 1011	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 145 1011	100%	1.0	32,747	19,052
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 145 1011	100%	1.0	22,659	5,336

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)145 - CANBY LANE ELEM

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		2,826,248	1,142,403
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 145 1011	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 145 1011	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 145 2041	100%	1.0	22,118	17,655
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 145 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 145 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 145 2041	100%	1.0	32,747	19,052
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 145 2041	100%	1.0	23,744	16,931
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 145 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 145 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 145 0000	100%	1.0	37,760	10,781
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 145 0000	100%	1.0	27,729	17,870
142	2400	Secretary, Allotment	101 52 10 82 000101 145 0000	-100%	(1.0)	(31,964)	(18,867)
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 145 1310	100%	1.0	49,431	22,981
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 145 0000	100%	1.0	61,084	25,726
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 145 0000	100%	1.0	77,612	29,618
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 145 0000	100%	1.0	50,559	23,247
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 145 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 145 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Head	101 57 02 86 000101 145 0000	100%	1.0	32,540	13,829

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)156 - COLUMBIA ELEM**

DIVISION Region VI 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,829,553**	**4,308,315**	**4,722,813**	**4,824,998**
X	110	TEACHERS	1,781,532	1,900,311	2,106,389	2,087,073
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	1,179	3,929	0	0
X	118	ART,MUSIC,PE	216,086	248,345	247,701	255,564
X	130	PRINCIPAL	95,069	100,659	103,211	103,720
X	131	ASSISTANT PRINCIPAL	125,881	72,538	75,864	73,318
X	140	AIDES AND PARAPROFESSIONALS	211,002	253,636	287,191	331,895
X	142	SALARY OF CLERICAL STAFF	78,160	80,727	82,775	83,182
X	165	LIBRARIAN/MEDIA SPECIALIST	75,475	79,372	82,507	82,658
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	130,566	147,394	82,308
X	172	ELEMENTARY COUNSELOR	102,731	107,599	114,409	114,815
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	60,906	74,851	74,988
X	186	CUSTODIAL PERSONNEL	129,117	130,009	97,130	91,343
X	191	OTHER ADMINISTRATIVE PERSONNEL	3,178	0	0	0
X	210	STATE HEALTH INSURANCE	506,606	559,115	607,722	619,915
X	230	TEACHERS RETIREMENT SYSTEM	378,157	432,421	563,920	694,314
X	290	OTHER EMPLOYEE BENEFITS	90,716	117,444	95,704	94,745
X	580	TRAVEL - EMPLOYEES	0	0	0	470
X	610	SUPPLIES	32,695	30,487	29,094	27,212
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,969	251	6,951	7,478
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,829,553**	**4,308,315**	**4,722,813**	**4,824,998**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)156 - COLUMBIA ELEM

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**34,664**	**30,739**	**36,045**	**35,160**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 156 1021	TRAVEL-REGULAR	0	0	0	408
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 156 2021	TRAVEL-REGULAR	0	0	0	62
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 156 1021	SUPPLIES-TEACHING	5,594	5,290	5,114	4,598
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 156 2021	SUPPLIES-TEACHING	5,134	5,243	3,505	3,904
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 156 1021	SUPPLIES-PER PUPIL	12,897	11,501	11,121	9,658
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 156 2021	SUPPLIES-PER PUPIL	607	704	1,238	1,474
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 156 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 156 1310	SUPPLIES-MEDIA	8,464	7,750	8,116	7,578
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 156 1021	EQUIPMENT	324	0	405	383
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)156 - COLUMBIA ELEM

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**34,664**	**30,739**	**36,045**	**35,160**
1000	730	X	101	61	92	00	000101	156	2021	EQUIPMENT	0	251	4,929	5,577
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	156	1021	EQUIPMENT-PER PUPIL	1,587	0	1,455	1,317
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	156	2021	EQUIPMENT-PER PUPIL	58	0	162	201
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	156	1021	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	156	2021	DUES AND FEES	0	0	0	0
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)156 - COLUMBIA ELEM**

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,380,864**	**1,408,974**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1.0	67,789	27,304
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1.0	56,965	13,416
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1.0	50,559	23,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1.0	49,431	11,641
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1.0	48,277	22,709
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	1.0	65,508	26,767
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	1.0	68,834	27,550
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	1.0	62,314	26,015
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	1.0	65,508	26,767
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	1.0	59,988	25,467
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	1.0	55,747	24,468
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Allotment	101 38 05 00 000101 156 1051	150%	1.5	72,816	34,159
110	1000	Teacher, Grade 4	101 38 05 00 000101 156 1051	100%	1.0	77,530	29,599
110	1000	Teacher, Grade 4	101 38 05 00 000101 156 1051	100%	1.0	56,965	24,756
110	1000	Teacher, Grade 4	101 38 05 00 000101 156 1051	100%	1.0	51,521	23,473
110	1000	Teacher, Grade 5	101 38 05 00 000101 156 1051	100%	1.0	79,467	30,055
110	1000	Teacher, Grade 5	101 38 05 00 000101 156 1051	100%	1.0	70,572	27,960
110	1000	Teacher, Grade 5	101 38 05 00 000101 156 1051	100%	1.0	63,207	26,225
110	1000	Teacher, Grade 5	101 38 05 00 000101 156 1051	100%	1.0	47,700	22,573
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 156 1071	50%	0.5	29,565	12,632
110	1000	Teacher, Gifted	101 38 05 00 000101 156 2111	50%	0.5	27,685	12,190
110	1000	Teacher, ESOL	101 38 05 00 140101 156 1351	50%	0.5	29,565	12,632
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 156 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1.0	62,314	26,015
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1.0	53,479	23,934
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1.0	49,431	22,981

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)156 - COLUMBIA ELEM**

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,380,864**	**1,408,974**
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1.0	49,431	22,981
110	1000	Teacher, MID/MoID	101 38 06 00 000101 156 2041	100%	1.0	63,216	26,227
110	1000	Teacher, MID/MoID	101 38 06 00 000101 156 2041	100%	1.0	50,559	23,247
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 156 2041	100%	1.0	56,031	24,535
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 156 2041	100%	1.0	51,100	23,374
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 156 2021	150%	1.5	72,816	34,159
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 156 1011	33%	0.3	20,193	8,531
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 156 1011	33%	0.3	27,378	6,448
118	1000	Teacher, Music - Band	101 38 05 88 000101 156 1011	11%	0.1	7,280	2,975
118	1000	Teacher, Music - Strings	101 38 05 88 000101 156 1011	11%	0.1	9,295	3,445
118	1000	Teacher, Music General	101 38 05 88 000101 156 1011	33%	0.3	20,957	8,711
118	1000	Teacher, Art	101 38 05 88 000101 156 1021	33%	0.3	20,193	8,531
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 156 1021	33%	0.3	27,378	6,448
118	1000	Teacher, Music - Band	101 38 05 88 000101 156 1021	11%	0.1	7,280	2,975
118	1000	Teacher, Music - Strings	101 38 05 88 000101 156 1021	11%	0.1	9,295	3,445
118	1000	Teacher, Music General	101 38 05 88 000101 156 1021	33%	0.3	20,957	8,711
118	1000	Teacher, Art	101 38 05 88 000101 156 1051	33%	0.3	20,253	8,558
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 156 1051	33%	0.3	27,460	6,467
118	1000	Teacher, Music - Band	101 38 05 88 000101 156 1051	11%	0.1	7,302	2,984
118	1000	Teacher, Music - Strings	101 38 05 88 000101 156 1051	11%	0.1	9,323	3,455
118	1000	Teacher, Music General	101 38 05 88 000101 156 1051	33%	0.3	21,020	8,738
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 156 0000	100%	1.0	103,720	35,766
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 156 0000	100%	1.0	73,318	28,606
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Spec Ed	101 38 09 80 000101 156 2041	100%	1.0	26,172	17,504
140	1000	Para, Spec Ed	101 38 09 80 000101 156 2041	100%	1.0	23,744	16,931
140	1000	Para, Spec Ed	101 38 09 80 000101 156 2041	100%	1.0	22,118	17,655
140	1000	Para, Spec Ed	101 38 09 80 000101 156 2041	100%	1.0	22,118	5,209
140	1000	Para, Spec Ed	101 38 09 80 000101 156 2041	100%	1.0	22,118	16,549
140	1000	Para, Spec Ed	101 38 09 80 000101 156 2041	100%	1.0	22,118	16,549

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)156 - COLUMBIA ELEM**

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,380,864**	**1,408,974**
140	1000	Para, Spec Ed	101 38 09 80 000101 156 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1.0	32,747	19,052
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1.0	32,747	19,052
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1.0	32,747	19,052
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1.0	28,912	6,809
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1.0	22,118	6,315
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 156 0000	100%	1.0	41,242	21,053
142	2400	Secretary, 12 Month	101 52 10 82 000101 156 0000	100%	1.0	41,940	21,216
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 156 1310	100%	1.0	82,658	30,806
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 156 0000	100%	1.0	82,308	19,383
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 156 0000	100%	1.0	87,161	31,867
172	2100	Counselor I	101 42 06 89 000101 156 0000	50%	0.5	27,654	12,183
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 156 0000	100%	1.0	74,988	17,659
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 156 0000	100%	1.0	26,839	13,393
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 156 0000	100%	0.0	0	0
186	2600	Custodian, Allotment	101 57 02 86 000101 156 0000	100%	1.0	31,964	13,785
186	2600	Custodian, Head	101 57 02 86 000101 156 0000	100%	1.0	32,540	7,663

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)311 - PEACHCREST ELEM**

DIVISION Region VI 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,600,910**	**7,032,647**	**7,776,610**	**7,787,370**
X	110	TEACHERS	3,192,764	3,576,185	3,957,108	3,884,957
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	850	2,244	0	0
X	118	ART,MUSIC,PE	301,812	297,928	319,111	319,698
X	130	PRINCIPAL	106,976	113,266	116,138	116,710
X	131	ASSISTANT PRINCIPAL	182,763	155,530	161,789	171,984
X	140	AIDES AND PARAPROFESSIONALS	560,839	459,532	479,515	475,938
X	142	SALARY OF CLERICAL STAFF	106,782	109,441	112,579	105,786
X	165	LIBRARIAN/MEDIA SPECIALIST	66,776	64,210	66,898	67,021
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	60,490	65,237	65,357
X	172	ELEMENTARY COUNSELOR	130,867	134,232	139,496	139,926
X	186	CUSTODIAL PERSONNEL	166,883	170,035	177,817	162,710
X	191	OTHER ADMINISTRATIVE PERSONNEL	1,956	(0)	0	0
X	210	STATE HEALTH INSURANCE	915,011	948,667	1,061,393	961,065
X	230	TEACHERS RETIREMENT SYSTEM	657,349	689,157	900,851	1,101,202
X	290	OTHER EMPLOYEE BENEFITS	150,430	179,131	154,882	155,134
X	580	TRAVEL - EMPLOYEES	0	0	772	839
X	610	SUPPLIES	52,593	64,528	51,275	47,587
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,259	7,921	11,449	11,156
X	810	DUES AND FEES	0	150	300	300
		TOTAL EXPENSE	**6,600,910**	**7,032,647**	**7,776,610**	**7,787,370**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)311 - PEACHCREST ELEM

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**58,852**	**72,598**	**63,796**	**59,882**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 240 1021	TRAVEL-REGULAR	0	0	0	0
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 240 2021	TRAVEL-REGULAR	0	0	0	0
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 275 1021	TRAVEL-REGULAR	0	0	0	0
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 275 2021	TRAVEL-REGULAR	0	0	0	0
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 311 1021	TRAVEL-REGULAR	0	0	695	753
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 311 2021	TRAVEL-REGULAR	0	0	77	86
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 240 1021	SUPPLIES-TEACHING	0	0	0	0
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 240 2021	SUPPLIES-TEACHING	0	0	0	0
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 275 1021	SUPPLIES-TEACHING	0	0	0	0
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 275 2021	SUPPLIES-TEACHING	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)311 - PEACHCREST ELEM

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**58,852**	**72,598**	**63,796**	**59,882**
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 311 1021	SUPPLIES-TEACHING	9,046	12,567	9,466	8,325
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 311 2021	SUPPLIES-TEACHING	10,727	11,521	5,019	5,843
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 240 1021	SUPPLIES-PER PUPIL	0	0	0	0
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 240 2021	SUPPLIES-PER PUPIL	0	0	0	0
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 275 1021	SUPPLIES-PER PUPIL	0	0	0	0
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 275 2021	SUPPLIES-PER PUPIL	0	0	0	0
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 311 1021	SUPPLIES-PER PUPIL	17,490	21,736	19,998	17,820
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 311 2021	SUPPLIES-PER PUPIL	2,002	2,354	1,826	2,024
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 311 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)311 - PEACHCREST ELEM

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**58,852**	**72,598**	**63,796**	**59,882**
2220	610	X	101 38 53 00 009101 311 1310	SUPPLIES-MEDIA	13,328	16,350	14,966	13,575
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 240 1021	EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 240 2021	EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 275 1021	EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 275 2021	EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 311 1021	EQUIPMENT	602	750	678	631
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 311 2021	EQUIPMENT	3,272	4,886	7,795	7,819
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 240 1021	EQUIPMENT-PER PUPIL	0	0	0	0
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 240 2021	EQUIPMENT-PER PUPIL	0	0	0	0
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 275 1021	EQUIPMENT-PER PUPIL	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)311 - PEACHCREST ELEM

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**58,852**	**72,598**	**63,796**	**59,882**
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 275 2021	EQUIPMENT-PER PUPIL	0	0	0	0
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 311 1021	EQUIPMENT-PER PUPIL	2,385	1,964	2,727	2,430
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 311 2021	EQUIPMENT-PER PUPIL	0	321	249	276
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 240 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 240 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 275 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 275 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 311 1021	DUES AND FEES	0	0	150	150
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 311 2021	DUES AND FEES	0	150	150	150

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)311 - PEACHCREST ELEM**

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**58,852**	**72,598**	**63,796**	**59,882**

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)311 - PEACHCREST ELEM**

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,510,087**	**2,217,401**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 311 1011	33%	0.3	27,378	10,224
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 311 1011	33%	0.3	22,574	5,316
110	1000	Teacher, Early Childhood SWNC	101 38 05 00 000101 311 1011	50%	0.5	20,520	10,503
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	68,834	16,210
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	67,021	27,123
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	63,207	26,225
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	55,307	24,365
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	47,700	11,233
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	46,572	10,968
110	1000	Teacher, PT Early Childhood	101 38 05 00 000101 311 1011	100%	0.0	0	0
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 311 1021	33%	0.3	27,378	10,224
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 311 1021	33%	0.3	22,574	5,316
110	1000	Teacher, Early Childhood SWNC	101 38 05 00 000101 311 1021	50%	0.5	20,520	10,503
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	74,806	28,956
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	62,314	26,015
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	58,077	13,677
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	58,077	25,017
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 2	101 38 05 00 000101 311 1021	100%	1.0	75,264	29,064
110	1000	Teacher, Grade 2	101 38 05 00 000101 311 1021	100%	1.0	67,021	27,123
110	1000	Teacher, Grade 2	101 38 05 00 000101 311 1021	100%	1.0	57,647	24,916
110	1000	Teacher, Grade 2	101 38 05 00 000101 311 1021	100%	1.0	56,965	24,756
110	1000	Teacher, Grade 2	101 38 05 00 000101 311 1021	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 2	101 38 05 00 000101 311 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 2	101 38 05 00 000101 311 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	62,314	26,015
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	55,370	24,379
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	54,178	12,759

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)311 - PEACHCREST ELEM**

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,510,087**	**2,217,401**
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	50,672	23,273
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	50,559	11,907
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 311 1051	33%	0.3	27,460	10,255
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 311 1051	33%	0.3	22,642	5,332
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	41,040	9,665
110	1000	Teacher, Grade 5	101 38 05 00 000101 311 1051	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 5	101 38 05 00 000101 311 1051	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 5	101 38 05 00 000101 311 1051	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 5	101 38 05 00 000101 311 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5 Reading	101 38 05 00 000101 311 1051	100%	1.0	79,767	30,125
110	1000	Teacher, P/T EIP Reading	101 38 05 00 000101 311 1051	100%	0.0	19,569	1,497
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 311 1071	100%	1.0	74,806	28,956
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 311 1071	100%	1.0	67,789	27,304
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 311 1071	100%	1.0	48,277	22,709
110	1000	Teacher, Gifted	101 38 05 00 000101 311 2111	100%	1.0	64,579	15,208
110	1000	Teacher, ESOL	101 38 05 00 140101 311 1351	100%	1.0	67,052	15,791
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 311 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	85,595	31,497
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	70,899	16,697
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	57,647	24,916
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	55,370	24,379
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	51,521	23,473
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	49,431	22,981

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)311 - PEACHCREST ELEM**

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,510,087**	**2,217,401**
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	41,040	9,665
110	1000	Teacher, MID	101 38 06 00 000101 311 2031	100%	1.0	91,426	13,763
110	1000	Teacher, MID	101 38 06 00 000101 311 2031	100%	1.0	51,521	23,473
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 311 2031	100%	1.0	57,647	24,916
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 311 2031	100%	1.0	49,431	22,981
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 311 2041	100%	1.0	67,021	27,123
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 311 2041	100%	1.0	46,572	22,308
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 311 2021	400%	4.0	194,176	91,089
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 311 1011	33%	0.3	28,503	10,488
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1011	33%	0.3	20,957	8,711
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1011	33%	0.3	17,157	7,817
118	1000	Teacher, Music - Band	101 38 05 88 000101 311 1011	8%	0.1	5,239	2,178
118	1000	Teacher, Music General	101 38 05 88 000101 311 1011	33%	0.3	18,438	8,119
118	1000	Teacher, Spanish	101 38 05 88 000101 311 1011	33%	0.3	16,165	7,582
118	1000	Teacher, Art	101 38 05 88 000101 311 1021	33%	0.3	28,503	10,488
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1021	33%	0.3	20,957	8,711
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1021	33%	0.3	17,157	7,817
118	1000	Teacher, Music - Band	101 38 05 88 000101 311 1021	8%	0.1	5,239	2,178
118	1000	Teacher, Music General	101 38 05 88 000101 311 1021	33%	0.3	18,438	8,119
118	1000	Teacher, Spanish	101 38 05 88 000101 311 1021	33%	0.3	16,165	7,582
118	1000	Teacher, Art	101 38 05 88 000101 311 1051	33%	0.3	28,589	10,521
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1051	33%	0.3	21,020	8,738
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1051	33%	0.3	17,208	7,840
118	1000	Teacher, Music - Band	101 38 05 88 000101 311 1051	8%	0.1	5,255	2,184
118	1000	Teacher, Music General	101 38 05 88 000101 311 1051	33%	0.3	18,494	8,143
118	1000	Teacher, Spanish	101 38 05 88 000101 311 1051	33%	0.3	16,214	7,607
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 311 0000	100%	1.0	116,710	27,485
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 311 0000	100%	1.0	88,100	32,088
131	2400	Assistant Principal (ES)	101 52 05 80 000101 311 0000	100%	1.0	83,884	31,095

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)311 - PEACHCREST ELEM

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,510,087**	**2,217,401**
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	32,747	19,052
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	32,200	18,923
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	31,652	18,794
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	31,652	18,794
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	31,652	18,794
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	25,077	5,906
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	23,203	16,804
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	32,200	18,923
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	32,200	18,923
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	31,652	18,794
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	31,652	18,794
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	29,461	18,278
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 311 0000	100%	1.0	47,511	22,529
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 311 0000	100%	1.0	30,546	7,193
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 311 0000	100%	1.0	27,729	6,530
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 311 1310	100%	1.0	67,021	27,123
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 311 0000	100%	1.0	65,357	26,732
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 311 0000	100%	1.0	77,612	29,618
172	2100	Counselor I	101 42 06 89 000101 311 0000	100%	1.0	62,314	26,015
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 311 0000	100%	1.0	32,532	13,829
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 311 0000	100%	1.0	31,394	13,742
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 311 0000	100%	1.0	28,548	13,524

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)311 - PEACHCREST ELEM**

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,510,087**	**2,217,401**
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 311 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 311 0000	100%	1.0	26,839	2,053
186	2600	Custodian, Allotment	101 57 02 86 000101 311 0000	-50%	(0.5)	(15,982)	(6,893)
186	2600	Custodian, Head	101 57 02 86 000101 311 0000	100%	1.0	32,540	20,630

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)348 - ROWLAND ELEM**

DIVISION Region VI 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,293,318**	**4,641,049**	**5,006,669**	**5,623,546**
X	110	TEACHERS	2,052,079	2,166,988	2,342,621	2,650,456
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	7,349	0	0
X	118	ART,MUSIC,PE	177,532	207,483	235,037	235,469
X	130	PRINCIPAL	126,968	111,689	114,522	115,086
X	131	ASSISTANT PRINCIPAL	87,277	91,723	95,131	95,286
X	140	AIDES AND PARAPROFESSIONALS	350,726	356,826	338,864	387,706
X	142	SALARY OF CLERICAL STAFF	59,519	66,041	68,071	68,306
X	165	LIBRARIAN/MEDIA SPECIALIST	69,641	79,506	83,799	83,953
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	77,057	94,827	95,002
X	172	ELEMENTARY COUNSELOR	89,353	91,496	99,732	99,915
X	186	CUSTODIAL PERSONNEL	103,890	122,245	110,484	110,931
X	210	STATE HEALTH INSURANCE	603,963	638,718	693,425	725,760
X	230	TEACHERS RETIREMENT SYSTEM	430,401	460,434	589,795	808,272
X	290	OTHER EMPLOYEE BENEFITS	102,240	124,883	102,879	112,781
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	518	474
X	610	SUPPLIES	38,870	37,957	30,824	27,350
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	860	654	6,140	6,799
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**4,293,318**	**4,641,049**	**5,006,669**	**5,623,546**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)348 - ROWLAND ELEM

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**39,730**	**38,611**	**37,482**	**34,623**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 348 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 348 1021	TRAVEL-REGULAR	0	0	472	426
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 348 2021	TRAVEL-REGULAR	0	0	46	48
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 348 1021	SUPPLIES-TEACHING	7,192	5,612	5,927	4,562
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 348 2021	SUPPLIES-TEACHING	8,287	4,747	4,239	3,903
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 348 1021	SUPPLIES-PER PUPIL	12,628	13,140	11,176	10,076
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 348 2021	SUPPLIES-PER PUPIL	1,323	5,767	1,100	1,144
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 348 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 348 1310	SUPPLIES-MEDIA	9,441	8,691	8,382	7,665
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)348 - ROWLAND ELEM

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**39,730**	**38,611**	**37,482**	**34,623**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 348 1021	EQUIPMENT	0	0	67	308
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 348 2021	EQUIPMENT	860	474	4,399	4,961
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 348 1021	EQUIPMENT-PER PUPIL	0	0	1,524	1,374
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 348 2021	EQUIPMENT-PER PUPIL	0	180	150	156
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 348 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 348 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)348 - ROWLAND ELEM

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,942,110**	**1,646,813**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 348 1011	33%	0.3	24,835	9,625
110	1000	Teacher, Kindergarten	101 38 05 00 000101 348 1011	100%	1.0	59,130	25,265
110	1000	Teacher, Kindergarten	101 38 05 00 000101 348 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Kindergarten	101 38 05 00 000101 348 1011	100%	1.0	49,431	11,641
110	1000	Teacher, Kindergarten	101 38 05 00 000101 348 1011	100%	1.0	46,572	10,968
110	1000	Teacher, Allotment	101 38 05 00 000101 348 1021	525%	5.3	254,856	119,554
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 348 1021	33%	0.3	24,835	9,625
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	1.0	55,747	24,468
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 2	101 38 05 00 000101 348 1021	100%	1.0	64,822	26,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 348 1021	100%	1.0	59,988	25,467
110	1000	Teacher, Grade 2	101 38 05 00 000101 348 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 2	101 38 05 00 000101 348 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 3	101 38 05 00 000101 348 1021	100%	1.0	67,021	15,783
110	1000	Teacher, Grade 3	101 38 05 00 000101 348 1021	100%	1.0	65,508	26,767
110	1000	Teacher, Grade 3	101 38 05 00 000101 348 1021	100%	1.0	62,934	26,161
110	1000	Teacher, Grade 3	101 38 05 00 000101 348 1021	100%	1.0	55,307	27,130
110	1000	Teacher, Grade 3	101 38 05 00 000101 348 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 348 1051	33%	0.3	24,909	9,654
110	1000	Teacher, Grade 4	101 38 05 00 000101 348 1051	100%	1.0	64,822	26,606
110	1000	Teacher, Grade 4	101 38 05 00 000101 348 1051	100%	1.0	64,579	26,548
110	1000	Teacher, Grade 4	101 38 05 00 000101 348 1051	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 4	101 38 05 00 000101 348 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5	101 38 05 00 000101 348 1051	100%	1.0	60,639	25,621
110	1000	Teacher, Grade 5	101 38 05 00 000101 348 1051	100%	1.0	57,647	24,916
110	1000	Teacher, Grade 5	101 38 05 00 000101 348 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 5	101 38 05 00 000101 348 1051	100%	1.0	47,700	22,573
110	1000	Teacher, Gifted	101 38 05 00 000101 348 2111	100%	1.0	79,467	30,055
110	1000	Teacher, ESOL	101 38 05 00 140101 348 1351	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	70,899	28,037

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)348 - ROWLAND ELEM**

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,942,110**	**1,646,813**
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	64,917	26,628
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	55,712	24,460
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	54,178	24,099
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 348 2021	50%	0.5	43,275	15,861
110	1000	Teacher, LTSE Speech NP (050)	101 38 06 00 000101 348 2021	100%	1.0	70,857	16,687
110	1000	Teacher, LTSE Speech NP (050)	101 38 06 00 000101 348 2021	100%	1.0	61,761	25,885
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	1.0	63,216	26,227
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	1.0	50,483	23,229
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	1.0	49,431	22,981
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	1.0	49,431	22,981
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	1.0	41,040	21,005
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 348 1011	33%	0.3	15,884	7,517
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 348 1011	33%	0.3	29,051	10,618
118	1000	Teacher, Music - Band	101 38 05 88 000101 348 1011	33%	0.3	28,237	10,426
118	1000	Teacher, Music - Band	101 38 05 88 000101 348 1011	8%	0.1	5,239	2,178
118	1000	Teacher, Art	101 38 05 88 000101 348 1021	33%	0.3	15,884	7,517
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 348 1021	33%	0.3	29,051	10,618
118	1000	Teacher, Music - Band	101 38 05 88 000101 348 1021	33%	0.3	28,237	10,426
118	1000	Teacher, Music - Band	101 38 05 88 000101 348 1021	8%	0.1	5,239	2,178
118	1000	Teacher, Art	101 38 05 88 000101 348 1051	33%	0.3	15,932	7,540
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 348 1051	33%	0.3	29,138	10,650
118	1000	Teacher, Music - Band	101 38 05 88 000101 348 1051	33%	0.3	28,322	10,458
118	1000	Teacher, Music - Band	101 38 05 88 000101 348 1051	8%	0.1	5,255	2,184
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 348 0000	100%	1.0	115,086	38,443
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 348 0000	100%	1.0	95,286	33,780
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	1.0	26,172	17,504

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)348 - ROWLAND ELEM

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,942,110	1,646,813
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	1.0	25,623	17,374
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	1.0	23,744	16,931
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 348 2041	100%	1.0	32,747	19,052
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 348 2041	100%	1.0	32,747	19,052
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 348 2041	100%	1.0	32,200	7,583
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 348 2041	100%	1.0	23,744	5,591
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	32,200	18,923
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	31,652	18,794
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	30,556	18,536
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	26,172	17,504
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	24,287	17,060
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	23,744	5,591
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 348 0000	100%	1.0	37,760	8,893
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 348 0000	100%	1.0	30,546	18,533
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 348 1310	100%	1.0	83,953	31,111
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 348 0000	100%	1.0	95,002	33,713
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 348 0000	100%	1.0	74,579	28,903
172	2100	Counselor I	101 42 06 89 000101 348 0000	50%	0.5	25,336	11,636
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 348 0000	100%	1.0	32,532	2,489
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 348 0000	100%	1.0	29,686	2,271
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 348 0000	100%	1.0	28,548	13,524
186	2600	Custodian, Allotment	101 57 02 86 000101 348 0000	-50%	(0.5)	(15,982)	(6,893)
186	2600	Custodian, Head	101 57 02 86 000101 348 0000	100%	1.0	36,147	21,660

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)400 - SNAPFINGER ELEM**

DIVISION Region VI 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,591,518**	**4,863,947**	**4,977,165**	**5,416,413**
X	110	TEACHERS	2,345,787	2,514,214	2,521,000	2,632,693
X	118	ART,MUSIC,PE	220,516	241,446	286,380	251,602
X	130	PRINCIPAL	105,487	111,689	114,522	105,344
X	131	ASSISTANT PRINCIPAL	193,774	137,198	147,409	140,226
X	140	AIDES AND PARAPROFESSIONALS	111,624	85,701	80,360	171,922
X	142	SALARY OF CLERICAL STAFF	83,695	85,595	61,123	55,092
X	165	LIBRARIAN/MEDIA SPECIALIST	61,708	66,785	69,554	69,681
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	71,581	65,388	82,658
X	172	ELEMENTARY COUNSELOR	148,780	157,717	164,038	164,340
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	62,314
X	186	CUSTODIAL PERSONNEL	104,518	120,723	123,996	124,605
X	191	OTHER ADMINISTRATIVE PERSONNEL	3,096	0	0	0
X	210	STATE HEALTH INSURANCE	595,109	624,974	615,171	648,265
X	230	TEACHERS RETIREMENT SYSTEM	457,271	473,582	582,808	754,530
X	290	OTHER EMPLOYEE BENEFITS	112,794	132,080	102,021	112,680
X	580	TRAVEL - EMPLOYEES	0	0	670	607
X	610	SUPPLIES	44,289	39,688	36,809	33,654
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,069	975	5,916	6,200
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**4,591,518**	**4,863,947**	**4,977,165**	**5,416,413**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)400 - SNAPFINGER ELEM

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**47,358**	**40,663**	**43,395**	**40,461**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 400 1021	TRAVEL-REGULAR	0	0	634	567
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 400 2021	TRAVEL-REGULAR	0	0	36	40
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 400 1021	SUPPLIES-TEACHING	8,083	7,004	6,940	6,154
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 400 2021	SUPPLIES-TEACHING	6,346	2,371	3,064	3,239
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 400 1021	SUPPLIES-PER PUPIL	17,290	16,440	15,004	13,420
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 400 2021	SUPPLIES-PER PUPIL	619	3,304	858	946
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 400 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 400 1310	SUPPLIES-MEDIA	11,951	10,569	10,943	9,895
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 400 1021	EQUIPMENT	474	0	447	412
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)400 - SNAPFINGER ELEM

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**47,358**	**40,663**	**43,395**	**40,461**
1000	730	X	101 61 92 00 000101 400 2021	EQUIPMENT	358	0	3,306	3,829
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 400 1021	EQUIPMENT-PER PUPIL	2,236	975	2,046	1,830
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 400 2021	EQUIPMENT-PER PUPIL	0	0	117	129
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 400 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 400 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)400 - SNAPFINGER ELEM

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,860,477**	**1,515,475**
TEACHERS (110)							
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 400 1011	33%	0.3	25,564	9,796
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	1.0	76,769	29,419
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	1.0	70,899	28,037
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	1.0	67,021	27,123
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	1.0	47,700	11,233
110	1000	Teacher, Allotment	101 38 05 00 000101 400 1021	50%	0.5	24,272	11,386
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 400 1021	33%	0.3	25,564	9,796
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1.0	68,834	16,210
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1.0	64,822	26,606
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1.0	59,256	25,295
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1.0	58,077	25,017
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1.0	85,595	31,497
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1.0	83,953	31,111
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1.0	70,899	28,037
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1.0	75,264	29,064
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1.0	65,508	26,767
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1.0	55,410	24,389
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Interrelated	101 38 05 00 000101 400 1021	100%	1.0	79,767	30,125
110	1000	Teacher, Interrelated	101 38 05 00 000101 400 1021	100%	1.0	58,077	25,017
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 400 1051	33%	0.3	25,641	9,826
110	1000	Teacher, Grade 4	101 38 05 00 000101 400 1051	100%	1.0	63,207	26,225
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 400 1051	100%	1.0	75,479	29,115
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 400 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 4 Soc. Stud.	101 38 05 00 000101 400 1051	100%	1.0	89,628	32,447

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)400 - SNAPFINGER ELEM**

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,860,477**	**1,515,475**
110	1000	Teacher, Grade 4 Soc. Stud.	101 38 05 00 000101 400 1051	100%	1.0	53,757	24,000
110	1000	Teacher, Grade 5	101 38 05 00 000101 400 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 400 1051	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 400 1051	100%	1.0	68,548	27,484
110	1000	Teacher, Grade 5 Reading	101 38 05 00 000101 400 1051	100%	1.0	70,572	27,960
110	1000	Teacher, P/T Math	101 38 05 00 000101 400 1051	100%	0.0	40,881	3,127
110	1000	Teacher, P/T ESOL	101 38 05 00 140101 400 1351	100%	0.0	42,073	3,219
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 400 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 400 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 400 2021	100%	1.0	83,953	31,111
110	1000	Teacher, Interrelated	101 38 06 00 000101 400 2021	100%	1.0	78,276	13,414
110	1000	Teacher, Interrelated	101 38 06 00 000101 400 2021	100%	1.0	67,021	27,123
110	1000	Teacher, Interrelated	101 38 06 00 000101 400 2021	100%	1.0	59,988	25,467
110	1000	Teacher, Interrelated	101 38 06 00 000101 400 2021	100%	1.0	41,040	21,005
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 400 1011	33%	0.3	16,460	7,652
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1011	33%	0.3	19,732	8,423
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1011	33%	0.3	15,508	7,428
118	1000	Teacher, Music - Band	101 38 05 88 000101 400 1011	11%	0.1	7,280	2,975
118	1000	Teacher, Music - Strings	101 38 05 88 000101 400 1011	11%	0.1	9,295	3,445
118	1000	Teacher, Music General	101 38 05 88 000101 400 1011	33%	0.3	15,508	3,652
118	1000	Teacher, Art	101 38 05 88 000101 400 1021	33%	0.3	16,460	7,652
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1021	33%	0.3	19,732	8,423
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1021	33%	0.3	15,508	7,428
118	1000	Teacher, Music - Band	101 38 05 88 000101 400 1021	11%	0.1	7,280	2,975
118	1000	Teacher, Music - Strings	101 38 05 88 000101 400 1021	11%	0.1	9,295	3,445
118	1000	Teacher, Music General	101 38 05 88 000101 400 1021	33%	0.3	15,508	3,652
118	1000	Teacher, Art	101 38 05 88 000101 400 1051	33%	0.3	16,510	7,677
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1051	33%	0.3	19,791	8,448
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1051	33%	0.3	15,555	7,451
118	1000	Teacher, Music - Band	101 38 05 88 000101 400 1051	11%	0.1	7,302	2,984
118	1000	Teacher, Music - Strings	101 38 05 88 000101 400 1051	11%	0.1	9,323	3,455
118	1000	Teacher, Music General	101 38 05 88 000101 400 1051	33%	0.3	15,555	3,663

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)400 - SNAPFINGER ELEM

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			3,860,477	1,515,475
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 400 0000	100%	1.0	105,344	36,149
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 400 0000	100%	1.0	75,988	29,235
131	2400	Assistant Principal (ES)	101 52 05 80 000101 400 0000	100%	1.0	64,238	26,468
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 400 1031	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 400 1031	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 400 2041	100%	1.0	29,461	18,278
140	1000	Para, Special Ed	101 38 09 80 000101 400 2041	100%	1.0	28,912	18,149
140	1000	Para, Special Ed	101 38 09 80 000101 400 2041	100%	1.0	25,077	5,906
140	1000	Para, Special Ed	101 38 09 80 000101 400 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 400 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 400 0000	100%	1.0	35,672	8,400
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 400 0000	100%	1.0	30,546	18,533
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 400 0000	100%	1.0	29,421	18,269
142	2400	Secretary, Allotment	101 52 10 82 000101 400 0000	-100%	(1.0)	(40,547)	(20,888)
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 400 1310	100%	1.0	69,681	27,750
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 400 0000	100%	1.0	82,658	19,466
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 400 0000	100%	1.0	83,953	31,111
172	2100	Counselor I	101 42 06 89 000101 400 0000	100%	1.0	80,387	30,271
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 400 0000	100%	1.0	62,314	26,015
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 400 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 400 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 400 0000	100%	1.0	29,686	13,611
186	2600	Custodian, Head	101 57 02 86 000101 400 0000	100%	1.0	35,547	21,488

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)465 - TONEY ELEM**

DIVISION Region VI 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,112,556**	**3,378,949**	**3,619,901**	**3,357,083**
X	110	TEACHERS	1,458,678	1,592,791	1,723,887	1,525,552
X	118	ART,MUSIC,PE	160,200	152,124	166,135	146,398
X	130	PRINCIPAL	99,532	105,385	108,057	108,590
X	131	ASSISTANT PRINCIPAL	198,913	70,845	73,199	83,548
X	140	AIDES AND PARAPROFESSIONALS	75,292	125,174	147,119	161,039
X	142	SALARY OF CLERICAL STAFF	66,438	73,041	75,382	72,147
X	165	LIBRARIAN/MEDIA SPECIALIST	72,884	76,596	79,621	79,767
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	176,048	147,152	56,031
X	172	ELEMENTARY COUNSELOR	82,879	88,767	99,562	99,745
X	177	FAMILY SERVICES/PARENT COORDINATOR	6,536	0	0	0
X	186	CUSTODIAL PERSONNEL	67,503	69,674	56,094	74,628
X	191	OTHER ADMINISTRATIVE PERSONNEL	7,596	0	0	0
X	210	STATE HEALTH INSURANCE	401,713	386,767	403,949	368,559
X	230	TEACHERS RETIREMENT SYSTEM	317,869	349,530	445,380	493,736
X	290	OTHER EMPLOYEE BENEFITS	72,191	88,218	72,574	67,247
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	330	293
X	610	SUPPLIES	21,467	19,885	18,415	16,928
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,864	4,104	3,045	2,875
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,112,556**	**3,378,949**	**3,619,901**	**3,357,083**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)465 - TONEY ELEM

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**24,331**	**23,989**	**21,790**	**20,096**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	101 46 95 05 000101 465 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2213	300	X	101 44 95 05 000101 465 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 465 1021	TRAVEL-REGULAR	0	0	312	273
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 465 2021	TRAVEL-REGULAR	0	0	18	20
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 465 1021	SUPPLIES-TEACHING	4,440	1,932	3,629	3,008
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 465 2021	SUPPLIES-TEACHING	1,689	2,787	1,626	2,194
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 465 1021	SUPPLIES-PER PUPIL	8,651	8,599	7,370	6,468
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 465 2021	SUPPLIES-PER PUPIL	311	400	418	484
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 465 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)465 - TONEY ELEM

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**24,331**	**23,989**	**21,790**	**20,096**
2220	610	X	101 38 53 00 009101 465 1310	SUPPLIES-MEDIA	6,376	6,167	5,372	4,774
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 465 1021	EQUIPMENT	0	2,845	246	303
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 465 2021	EQUIPMENT	591	0	1,737	1,624
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 465 1021	EQUIPMENT-PER PUPIL	2,273	1,259	1,005	882
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 465 2021	EQUIPMENT-PER PUPIL	0	0	57	66
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 465 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 465 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)465 - TONEY ELEM

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			2,407,445	929,542
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 465 1011	33%	0.3	21,051	4,958
110	1000	Teacher, Early Childhood SWNC	101 38 05 00 000101 465 1011	50%	0.5	25,280	11,624
110	1000	Teacher, Early Childhood SWNC	101 38 05 00 000101 465 1011	50%	0.5	20,520	10,503
110	1000	Teacher, Kindergarten	101 38 05 00 000101 465 1011	100%	1.0	70,899	28,037
110	1000	Teacher, Kindergarten	101 38 05 00 000101 465 1011	100%	1.0	70,899	28,037
110	1000	Teacher, Allotment	101 38 05 00 000101 465 1021	-300%	(3.0)	(145,632)	(68,316)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 465 1021	33%	0.3	21,051	4,958
110	1000	Teacher, Early Childhood SWNC	101 38 05 00 000101 465 1021	50%	0.5	25,280	11,624
110	1000	Teacher, Early Childhood SWNC	101 38 05 00 000101 465 1021	50%	0.5	20,520	10,503
110	1000	Teacher, Grade 1	101 38 05 00 000101 465 1021	100%	1.0	64,579	26,548
110	1000	Teacher, Grade 1	101 38 05 00 000101 465 1021	100%	1.0	58,077	25,017
110	1000	Teacher, Grade 1	101 38 05 00 000101 465 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 465 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 465 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 465 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 465 1021	100%	1.0	66,107	26,908
110	1000	Teacher, Grade 3	101 38 05 00 000101 465 1021	100%	1.0	64,917	15,288
110	1000	Teacher, Grade 3	101 38 05 00 000101 465 1021	100%	1.0	60,639	25,621
110	1000	Teacher, Grade 3	101 38 05 00 000101 465 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 465 1051	33%	0.3	21,114	4,973
110	1000	Teacher, Grade 4	101 38 05 00 000101 465 1051	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 4	101 38 05 00 000101 465 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 4	101 38 05 00 000101 465 1051	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 5	101 38 05 00 000101 465 1051	100%	1.0	61,084	14,386
110	1000	Teacher, Grade 5	101 38 05 00 000101 465 1051	100%	1.0	48,544	22,772
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 465 1071	100%	1.0	57,647	24,916
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 465 1091	100%	1.0	49,431	22,981
110	1000	Teacher, Gifted	101 38 05 00 000101 465 2111	50%	0.5	33,511	13,562
110	1000	Teacher, ESOL	101 38 05 00 140101 465 1351	33%	0.3	24,371	9,519
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 465 2021	50%	0.5	41,132	15,357
110	1000	Teacher, Interrelated	101 38 06 00 000101 465 2031	100%	1.0	83,953	31,111
110	1000	Teacher, Interrelated	101 38 06 00 000101 465 2031	100%	1.0	72,117	28,323

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)465 - TONEY ELEM**

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,407,445**	**929,542**
110	1000	Teacher, Interrelated	101 38 06 00 000101 465 2031	100%	1.0	41,040	32,345
110	1000	Teacher, Special Ed	101 38 06 00 000101 465 2041	100%	1.0	82,216	19,362
110	1000	Teacher, Special Ed	101 38 06 00 000101 465 2041	100%	1.0	41,040	21,005
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 465 2021	100%	1.0	48,544	22,772
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 465 1011	17%	0.2	7,942	4,156
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 465 1011	33%	0.3	13,666	3,218
118	1000	Teacher, Music - Band	101 38 05 88 000101 465 1011	11%	0.1	7,253	2,964
118	1000	Teacher, Music - Strings	101 38 05 88 000101 465 1011	11%	0.1	9,365	3,470
118	1000	Teacher, Music General	101 38 05 88 000101 465 1011	17%	0.2	10,524	2,479
118	1000	Teacher, Art	101 38 05 88 000101 465 1021	17%	0.2	7,942	4,156
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 465 1021	33%	0.3	13,666	3,218
118	1000	Teacher, Music - Band	101 38 05 88 000101 465 1021	11%	0.1	7,253	2,964
118	1000	Teacher, Music - Strings	101 38 05 88 000101 465 1021	11%	0.1	9,365	3,470
118	1000	Teacher, Music General	101 38 05 88 000101 465 1021	17%	0.2	10,524	2,479
118	1000	Teacher, Art	101 38 05 88 000101 465 1051	17%	0.2	7,966	4,168
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 465 1051	33%	0.3	13,707	3,228
118	1000	Teacher, Music - Band	101 38 05 88 000101 465 1051	11%	0.1	7,275	2,972
118	1000	Teacher, Music - Strings	101 38 05 88 000101 465 1051	11%	0.1	9,394	3,481
118	1000	Teacher, Music General	101 38 05 88 000101 465 1051	17%	0.2	10,556	2,486
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 465 0000	100%	1.0	108,590	36,913
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 465 0000	100%	1.0	83,548	31,016
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 465 1031	100%	1.0	23,744	5,591
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 465 1031	100%	1.0	22,659	5,336
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 465 1031	100%	1.0	22,659	5,336
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 465 1031	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 465 2041	100%	1.0	25,623	17,374
140	1000	Para, Special Ed	101 38 09 80 000101 465 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 465 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)465 - TONEY ELEM**

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,407,445**	**929,542**
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 465 0000	100%	1.0	34,278	19,412
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 465 0000	100%	1.0	37,869	8,919
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 465 1310	100%	1.0	79,767	18,785
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 465 0000	100%	1.0	56,031	24,535
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 465 0000	100%	1.0	72,091	28,317
172	2100	Counselor I	101 42 06 89 000101 465 0000	50%	0.5	27,654	12,183
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 465 0000	100%	1.0	29,115	2,227
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 465 0000	100%	0.0	0	0
186	2600	Custodian, Allotment	101 57 02 86 000101 465 0000	50%	0.5	15,982	6,893
186	2600	Custodian, Head	101 57 02 86 000101 465 0000	100%	1.0	29,531	18,295

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)526 - COLUMBIA MIDDLE**

DIVISION Region VI 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,532,159**	**6,070,030**	**6,833,172**	**6,709,177**
X	110	TEACHERS	2,451,569	2,869,050	3,271,511	3,106,657
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	1,949	0	0
X	118	ART,MUSIC,PE	319,024	255,623	250,523	261,464
X	130	PRINCIPAL	99,221	105,554	108,231	108,764
X	131	ASSISTANT PRINCIPAL	310,615	237,999	235,062	253,886
X	140	AIDES AND PARAPROFESSIONALS	140,477	178,690	226,636	194,259
X	142	SALARY OF CLERICAL STAFF	177,595	188,212	192,426	239,024
X	165	LIBRARIAN/MEDIA SPECIALIST	50,009	58,062	60,527	60,639
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	125,642	148,123	75,264
X	173	SECONDARY COUNSELOR	170,174	176,741	186,094	186,904
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	48,243	51,098	51,948	52,204
X	186	CUSTODIAL PERSONNEL	200,536	194,881	208,020	167,931
X	191	OTHER ADMINISTRATIVE PERSONNEL	3,022	702	0	0
X	210	STATE HEALTH INSURANCE	742,141	820,847	902,196	861,840
X	230	TEACHERS RETIREMENT SYSTEM	541,423	602,865	797,328	955,842
X	290	OTHER EMPLOYEE BENEFITS	127,009	149,120	139,150	132,524
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	102,083	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	89	813
X	610	SUPPLIES	40,193	42,018	43,537	41,628
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	8,824	10,975	11,771	9,534
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**5,532,159**	**6,070,030**	**6,833,172**	**6,709,177**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)526 - COLUMBIA MIDDLE

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**151,100**	**52,994**	**55,397**	**51,975**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 526 0000	OTHER COST-PROFESSIONAL/TECHNI	102,083	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 526 1081	TRAVEL-REGULAR	0	0	0	735
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 526 2021	TRAVEL-REGULAR	0	0	89	78
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 526 1081	SUPPLIES	5,185	5,563	5,630	4,907
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 526 2021	SUPPLIES	5,053	5,369	5,819	6,104
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 526 1081	SUPPLIES-PER PUPIL	16,815	17,536	18,040	17,380
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 526 2021	SUPPLIES-PER PUPIL	1,668	1,810	2,112	1,848
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 526 1081	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 526 1310	SUPPLIES-MEDIA	11,472	11,741	11,936	11,389
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)526 - COLUMBIA MIDDLE

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**151,100**	**52,994**	**55,397**	**51,975**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 526 1081	EQUIPMENT	1,834	2,025	2,025	930
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 526 2021	EQUIPMENT	5,258	6,648	6,998	5,982
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 526 1081	EQUIPMENT-PER PUPIL	1,510	2,123	2,460	2,370
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 526 2021	EQUIPMENT-PER PUPIL	222	180	288	252
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 526 1081	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 526 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)526 - COLUMBIA MIDDLE

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			4,706,996	1,950,206
TEACHERS (110)							
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 526 1031	100%	1.0	46,572	10,968
110	1000	Teacher, Allotment	101 38 05 00 000101 526 1081	-150%	(1.5)	(72,816)	(34,159)
110	1000	Teacher, Art Middle School	101 38 05 00 000101 526 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Computer Technology	101 38 05 00 000101 526 1081	100%	1.0	73,131	28,562
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	82,308	30,723
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	58,077	25,017
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	50,672	11,933
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	49,431	22,981
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	47,700	11,233
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	47,700	22,573
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	46,572	22,308
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 526 1081	100%	1.0	59,130	25,265
110	1000	Teacher, Grade 6 English	101 38 05 00 000101 526 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 6 Social Studie	101 38 05 00 000101 526 1081	50%	0.5	31,064	12,985
110	1000	Teacher, Grade 7 Math	101 38 05 00 000101 526 1081	100%	1.0	59,988	25,467
110	1000	Teacher, Grade 7 Science	101 38 05 00 000101 526 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	82,216	30,702
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	68,548	27,484
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	67,021	27,123
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	64,822	26,606
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	60,639	14,281
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 526 1081	100%	1.0	58,077	25,017
110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 526 1081	100%	1.0	68,548	27,484
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	61,084	25,726
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	51,521	23,473
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	50,559	23,247

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)526 - COLUMBIA MIDDLE**

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,706,996**	**1,950,206**
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	47,757	22,587
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	50%	0.5	20,520	10,503
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	68,703	16,180
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	64,822	26,606
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	57,647	24,916
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	50,672	23,273
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	41,040	9,665
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	50%	0.5	20,520	10,503
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 526 1081	100%	1.0	79,767	30,125
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 526 1351	50%	0.5	33,511	7,892
110	1000	Teacher, MID/MoID	101 38 06 00 000101 526 2021	100%	1.0	84,795	31,309
110	1000	Teacher, MoID	101 38 06 00 000101 526 2021	100%	1.0	50,483	11,889
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	91,426	21,531
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	60,639	25,621
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	58,077	25,017
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	51,100	23,374
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	49,431	22,981
110	1000	Teacher, S/PID	101 38 06 00 000101 526 2041	100%	1.0	49,431	22,981
ART,MUSIC,PE (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 526 1081	100%	1.0	79,767	30,125
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 526 1081	100%	1.0	74,806	28,956
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 526 1081	100%	1.0	55,370	24,379
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 526 1081	100%	1.0	51,521	12,133

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)526 - COLUMBIA MIDDLE

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,706,996**	**1,950,206**
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 526 0000	100%	1.0	108,764	36,954
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 526 0000	100%	1.0	87,187	31,872
131	2400	Assistant Principal (MS)	101 52 05 81 000101 526 0000	100%	1.0	87,187	31,872
131	2400	Assistant Principal (MS)	101 52 05 81 000101 526 0000	100%	1.0	79,512	30,065
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional, ADA support	101 38 07 80 000101 526 1031	100%	1.0	22,118	16,549
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 526 5071	100%	1.0	25,077	17,246
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	30,556	18,536
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	25,077	17,246
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	25,077	5,906
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	22,118	17,655
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth) (MS)	101 42 02 82 000101 526 0000	100%	1.0	40,547	20,888
142	2400	Assistant, School Office	101 52 10 82 000101 526 0000	100%	1.0	33,576	19,247
142	2400	Assistant, School Office	101 52 10 82 000101 526 0000	100%	1.0	23,889	16,966
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 526 0000	100%	1.0	34,278	19,412
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 526 0000	100%	1.0	38,458	20,397
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 526 0000	100%	1.0	27,729	17,870
142	2400	Secretary, Allotment	101 52 10 82 000101 526 0000	100%	1.0	40,547	20,888
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 526 1310	100%	1.0	60,639	25,621
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 526 0000	100%	1.0	75,264	29,064
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 526 0000	100%	1.0	68,870	27,559
173	2100	Counselor I, Middle School	101 42 06 83 000101 526 0000	50%	0.5	37,403	14,478
173	2100	Counselor II Middle School	101 42 06 83 000101 526 0000	100%	1.0	80,631	30,329
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 526 0000	100%	1.0	52,204	23,634

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)526 - COLUMBIA MIDDLE**

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,706,996**	**1,950,206**
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	30,824	13,698
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	30,256	13,655
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	26,839	2,053
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 526 0000	100%	0.0	0	0
186	2600	Custodian, Allotment	101 57 02 86 000101 526 0000	50%	0.5	15,982	6,893
186	2600	Custodian, Head	101 57 02 86 000101 526 0000	100%	1.0	34,344	19,428

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)527 - COLUMBIA HIGH**

DIVISION Region VI 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,809,852**	**7,412,532**	**8,161,171**	**7,756,658**
X	110	TEACHERS	3,109,715	3,595,030	4,012,849	3,532,746
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	3,040	0	0
X	118	ART,MUSIC,PE	270,116	267,701	271,554	223,798
X	130	PRINCIPAL	117,495	126,609	103,782	104,293
X	131	ASSISTANT PRINCIPAL	366,579	293,946	296,045	332,838
X	140	AIDES AND PARAPROFESSIONALS	204,563	257,937	300,667	293,818
X	142	SALARY OF CLERICAL STAFF	231,428	218,230	226,312	231,571
X	165	LIBRARIAN/MEDIA SPECIALIST	71,521	75,164	78,132	78,276
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	10,345	0	63,216
X	173	SECONDARY COUNSELOR	248,644	221,740	225,073	225,729
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	51,302	53,794	55,158	55,430
X	186	CUSTODIAL PERSONNEL	204,257	257,447	260,775	262,055
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,586	0	0	0
X	210	STATE HEALTH INSURANCE	906,897	990,728	1,093,197	997,920
X	230	TEACHERS RETIREMENT SYSTEM	653,154	715,320	936,355	1,074,092
X	290	OTHER EMPLOYEE BENEFITS	154,280	188,801	165,317	156,894
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	92,881	5,000	0	0
X	580	TRAVEL - EMPLOYEES	0	0	5,669	5,297
X	610	SUPPLIES	105,764	101,307	90,799	69,504
X	641	TEXTBOOKS - PRINTED	0	0	0	4,341
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	18,670	30,034	39,127	44,480
X	810	DUES AND FEES	0	360	360	360

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)527 - COLUMBIA HIGH**

DIVISION Region VI 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,809,852**	**7,412,532**	**8,161,171**	**7,756,658**
		TOTAL EXPENSE	**6,809,852**	**7,412,532**	**8,161,171**	**7,756,658**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)527 - COLUMBIA HIGH

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**217,314**	**136,701**	**135,955**	**123,982**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 527 0000	OTHER COST-PROFESSIONAL/TECHNI	92,881	0	0	
	DESCRIPTION							
1000	300	X	101 38 95 00 000101 527 3011	OTHER COST-PROFESSIONAL/TECHNI	0	5,000	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 527 1041	TRAVEL-REGULAR	0	0	759	633
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 527 2021	TRAVEL-REGULAR	0	0	93	84
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 527 3011	TRAVEL-REGULAR	0	0	4,817	4,580
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 527 1041	SUPPLIES	13,124	12,346	11,661	9,532
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 527 2021	SUPPLIES	4,783	12,430	8,527	6,233
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 527 3011	SUPPLIES-TEACHING	50,681	41,651	35,730	24,464
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 527 3011	SUPPLIES-MEDIA	1,107	2,095	2,384	2,267
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)527 - COLUMBIA HIGH
DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**217,314**	**136,701**	**135,955**	**123,982**
1000	610	X	101 38 53 01 000101 527 1041	SUPPLIES-PER PUPIL	20,970	18,282	17,952	14,982
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 527 2021	SUPPLIES-PER PUPIL	2,407	2,306	2,610	1,980
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 527 1041	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 000101 527 1310	SUPPLIES	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 527 1310	SUPPLIES-MEDIA	12,691	12,196	11,935	10,046
	DESCRIPTION							
				TEXTBOOKS - PRINTED (641)				
1000	641	X	101 38 56 01 000101 527 3011	TEXTBOOKS	0	0	0	4,341
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 527 1041	EQUIPMENT	9,279	14,681	13,417	10,227
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 527 2021	EQUIPMENT	8,602	5,078	8,014	8,219
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 527 3011	EQUIPMENT	285	6,944	14,948	23,721
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 527 1041	EQUIPMENT-PER PUPIL	0	2,997	2,448	2,043

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)527 - COLUMBIA HIGH

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**217,314**	**136,701**	**135,955**	**123,982**
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 527 2021	EQUIPMENT-PER PUPIL	504	333	300	270
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 527 1041	DUES AND FEES	0	360	360	360
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 527 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 527 3011	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)527 - COLUMBIA HIGH

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			5,403,770	2,228,906
TEACHERS (110)							
110	1000	Teacher, A/V Technology SWNC	101 38 05 00 000101 527 1041	100%	1.0	41,040	34,397
110	1000	Teacher, Allotment	101 38 05 00 000101 527 1041	-500%	(5.0)	(242,720)	(113,860)
110	1000	Teacher, Art High School	101 38 05 00 000101 527 1041	100%	1.0	66,107	26,908
110	1000	Teacher, Biology High School	101 38 05 00 000101 527 1041	100%	1.0	80,387	30,271
110	1000	Teacher, Biology High School	101 38 05 00 000101 527 1041	100%	1.0	50,483	23,229
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 527 1041	100%	1.0	79,767	18,785
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	78,276	29,774
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	73,131	28,562
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	73,072	28,548
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	50,559	23,247
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	46,572	22,308
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	46,572	22,308
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	41,040	21,005
110	1000	Teacher, History HS	101 38 05 00 000101 527 1041	100%	1.0	49,431	22,981
110	1000	Teacher, History HS	101 38 05 00 000101 527 1041	100%	1.0	47,757	22,587
110	1000	Teacher, History HS	101 38 05 00 000101 527 1041	100%	1.0	41,040	21,005
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 527 1041	100%	1.0	79,767	30,125
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 527 1041	100%	1.0	50,559	23,247
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 527 1041	100%	1.0	50,559	23,247
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 527 1041	100%	1.0	41,040	9,665
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	74,806	28,956
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	67,422	27,218
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	67,052	27,131
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	64,579	26,548
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	56,031	24,535
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 527 1041	100%	1.0	46,572	22,308
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1.0	95,002	33,713
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1.0	79,467	30,055

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)527 - COLUMBIA HIGH

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,403,770**	**2,228,906**
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1.0	70,572	27,960
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1.0	63,207	26,225
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1.0	58,077	25,017
110	1000	Teacher, Spanish High School	101 38 05 00 000101 527 1041	100%	1.0	74,806	28,956
110	1000	Teacher, Spanish High School	101 38 05 00 000101 527 1041	100%	1.0	74,579	28,903
110	1000	Teacher, Spanish High School	101 38 05 00 000101 527 1041	100%	1.0	68,834	27,550
110	1000	Teacher, Spanish High School	101 38 05 00 000101 527 1041	100%	1.0	50,672	23,273
110	1000	Teacher, Physics High School	101 38 05 00 000101 527 1111	100%	1.0	68,834	27,550
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 527 3011	100%	1.0	89,628	32,447
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 527 3011	100%	1.0	65,508	26,767
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 527 3011	100%	1.0	49,431	22,981
110	1000	Teacher, Culinary Arts HS SWNC	101 38 05 00 000101 527 3011	100%	1.0	41,040	21,005
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 527 3011	100%	1.0	62,314	26,015
110	1000	Teacher, SWNC Marketing	101 38 05 00 000101 527 3011	100%	1.0	41,040	21,005
110	1000	Teacher, Tech. Ed P/T (HS)	101 38 05 00 000101 527 3011	100%	0.0	3,241	248
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 527 2021	100%	1.0	49,431	11,641
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 527 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 527 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	83,953	31,111
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	82,308	30,723
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	74,988	28,999
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	74,806	28,956
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	71,631	28,209
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	64,579	26,548
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	62,314	26,015
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	62,314	26,015
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	58,077	25,017
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	41,040	9,665
110	1000	Teacher, SPED Allotment	101 38 06 00 000101 527 2021	-100%	(1.0)	(48,544)	(22,772)
110	1000	Teacher, MID/MoID	101 38 06 00 000101 527 2031	100%	1.0	67,391	27,211
110	1000	Teacher, MID/MoID	101 38 06 00 000101 527 2031	100%	1.0	49,431	22,981

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)527 - COLUMBIA HIGH**

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,403,770**	**2,228,906**
110	1000	Teacher, MID/MoID	101 38 06 00 000101 527 2031	100%	1.0	41,040	21,005
110	1000	Teacher, S/PID	101 38 06 00 000101 527 2051	100%	1.0	49,431	22,981
ART,MUSIC,PE (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 527 1041	100%	1.0	64,579	15,208
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 527 1041	100%	1.0	63,216	26,227
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 527 1041	100%	1.0	49,431	22,981
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 527 1041	100%	1.0	46,572	22,308
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 527 0000	100%	1.0	104,293	35,901
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	1.0	112,776	37,899
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	1.0	84,629	31,270
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	1.0	71,835	28,258
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	1.0	63,598	26,317
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 527 1041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 527 5071	100%	1.0	27,817	17,891
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	31,798	12,183
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	30,556	18,536
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	25,077	5,906
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	23,744	16,931
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 527 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 527 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 000101 527 0000	100%	1.0	34,278	8,072
142	2400	Assistant, School Office	101 52 10 82 000101 527 0000	100%	1.0	33,799	19,300
142	2400	Assistant, School Office	101 52 10 82 000101 527 0000	100%	1.0	30,702	18,571
142	2400	Assistant, School Office	101 52 10 82 000101 527 0000	100%	1.0	29,241	18,226
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 527 0000	100%	1.0	37,065	8,729

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)527 - COLUMBIA HIGH**

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,403,770**	**2,228,906**
142	2400	Secretary 10-Month HS	101 52 10 82 000101 527 0000	100%	1.0	29,421	18,269
142	2400	Secretary 12-Month HS	101 52 10 82 000101 527 0000	100%	1.0	37,065	20,069
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 527 1310	100%	1.0	78,276	29,774
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 527 0000	100%	1.0	63,216	26,227
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 527 0000	100%	1.0	63,207	26,225
173	2100	Counselor I	101 42 06 83 000101 527 0000	100%	1.0	50,672	23,273
173	2100	Counselor I	101 42 06 83 000101 527 0000	100%	1.0	49,431	22,981
173	2100	Counselor II High School	101 42 06 83 000101 527 0000	100%	1.0	62,419	26,040
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 527 0000	100%	1.0	55,430	24,394
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	29,686	2,271
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	29,686	2,271
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	27,407	13,437
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	26,839	13,393
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	32,540	19,003

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)546 - DEKALB ALT.**

DIVISION Region VI 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,016,374**	**4,064,445**	**4,371,569**	**4,810,662**
X	110	TEACHERS	1,919,710	1,888,594	1,986,185	2,205,721
X	118	ART,MUSIC,PE	0	0	0	0
X	130	PRINCIPAL	115,666	123,049	126,170	126,791
X	131	ASSISTANT PRINCIPAL	315,955	283,728	386,512	390,812
X	140	AIDES AND PARAPROFESSIONALS	47,335	61,524	67,869	0
X	142	SALARY OF CLERICAL STAFF	155,422	156,674	168,941	169,070
X	165	LIBRARIAN/MEDIA SPECIALIST	45,241	42,186	0	49,431
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	104,930	120,594	72,117
X	173	SECONDARY COUNSELOR	243,363	205,266	201,396	202,393
X	178	GRADUATION COACH	0	0	0	0
X	186	CUSTODIAL PERSONNEL	139,222	148,749	152,682	185,397
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,499	0	0	0
X	210	STATE HEALTH INSURANCE	506,986	509,542	522,566	606,690
X	230	TEACHERS RETIREMENT SYSTEM	405,952	405,830	519,035	678,508
X	290	OTHER EMPLOYEE BENEFITS	98,103	114,734	92,712	99,417
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	865	628
X	610	SUPPLIES	20,920	18,778	20,723	16,664
X	641	TEXTBOOKS - PRINTED	0	0	0	349
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	861	5,319	6,674
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**4,016,374**	**4,064,445**	**4,371,569**	**4,810,662**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)546 - DEKALB ALT.

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**20,920**	**19,640**	**26,907**	**24,315**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 000101 546 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	101 38 32 00 000101 546 2021	TRAVEL-REGULAR	0	0	27	31
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 546 3011	TRAVEL-REGULAR	0	0	579	368
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 546 5071	TRAVEL-REGULAR	0	0	259	229
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	101 38 53 00 000101 546 2021	SUPPLIES-TEACHING	3,414	1,819	2,492	2,214
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 546 3011	SUPPLIES	3,027	4,327	3,093	1,968
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 546 5071	SUPPLIES-TEACHING	2,778	3,345	3,225	2,527
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 546 3011	SUPPLIES-MEDIA	0	0	287	182
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 546 2021	SUPPLIES-PER PUPIL	544	329	638	726
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)546 - DEKALB ALT.

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**20,920**	**19,640**	**26,907**	**24,315**
1000	610	X	101 38 53 01 000101 546 5071	SUPPLIES-PER PUPIL	7,505	6,074	6,975	5,412
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 546 5071	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 546 1310	SUPPLIES-MEDIA	3,652	2,883	4,013	3,635
	DESCRIPTION							
				TEXTBOOKS - PRINTED (641)				
1000	641	X	101 38 56 01 000101 546 3011	TEXTBOOKS	0	0	0	349
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 546 2021	EQUIPMENT	0	861	1,944	2,744
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 546 3011	EQUIPMENT	0	0	2,999	1,909
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 546 5071	EQUIPMENT	0	0	289	1,184
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 546 2021	EQUIPMENT-PER PUPIL	0	0	87	99
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 546 3011	EQUIPMENT-PER PUPIL	0	0	0	0
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 546 5071	EQUIPMENT-PER PUPIL	0	0	0	738

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)546 - DEKALB ALT.**

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**20,920**	**19,640**	**26,907**	**24,315**
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 546 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 546 3011	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 546 5071	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)546 - DEKALB ALT.**

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,401,732**	**1,384,615**
TEACHERS (110)							
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1031	50%	0.5	33,895	13,652
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1031	50%	0.5	25,336	11,636
110	1000	Teacher, Allotment	101 38 05 00 000101 546 1041	150%	1.5	72,816	34,159
110	1000	Teacher, Biology High School	101 38 05 00 000101 546 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Biology High School	101 38 05 00 000101 546 1041	100%	1.0	47,700	11,233
110	1000	Teacher, Biology High School	101 38 05 00 000101 546 1041	100%	1.0	41,040	21,005
110	1000	Teacher, English - HS	101 38 05 00 000101 546 1041	100%	1.0	68,834	27,550
110	1000	Teacher, English - HS	101 38 05 00 000101 546 1041	100%	1.0	50,559	23,247
110	1000	Teacher, English - HS	101 38 05 00 000101 546 1041	100%	1.0	49,431	22,981
110	1000	Teacher, English - HS	101 38 05 00 000101 546 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 8 Science	101 38 05 00 000101 546 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Graphic Arts HS	101 38 05 00 000101 546 1041	100%	1.0	50,672	23,273
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 546 1041	100%	1.0	73,131	28,562
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 546 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 546 1041	100%	1.0	87,240	31,885
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 546 1041	100%	1.0	58,077	25,017
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 546 1041	100%	1.0	53,582	23,959
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 546 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 546 1041	100%	1.0	49,431	11,641
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1041	50%	0.5	33,895	13,652
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1041	50%	0.5	25,336	11,636
110	1000	Teacher, Grade 6 English	101 38 05 00 000101 546 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 6 Social Studie	101 38 05 00 000101 546 1081	100%	1.0	79,767	30,125
110	1000	Teacher, Grade 7 English	101 38 05 00 000101 546 1081	100%	1.0	65,357	26,732
110	1000	Teacher, Grade 7 Math	101 38 05 00 000101 546 1081	100%	1.0	87,282	31,895
110	1000	Teacher, Grade 8 English	101 38 05 00 000101 546 1081	100%	1.0	57,647	13,576
110	1000	Teacher, Math (MS)	101 38 05 00 000101 546 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 546 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 546 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 546 3011	100%	1.0	49,431	22,981
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 546 5071	100%	1.0	67,052	27,131
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	72,091	28,317

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)546 - DEKALB ALT.

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,401,732**	**1,384,615**
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	67,422	27,218
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	57,647	24,916
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	51,521	23,473
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	50,672	23,273
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 00 000101 546 2021	100%	1.0	74,167	28,806
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 546 2021	100%	1.0	48,544	22,772
PRINCIPAL (130)							
130	2400	Principal, Alt. School	101 52 05 00 000101 546 0000	100%	1.0	126,791	41,199
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 546 0000	100%	1.0	107,658	36,694
131	2400	Assistant Principal (HS)	101 52 05 81 000101 546 0000	100%	1.0	102,541	35,488
131	2400	Assistant Principal (HS)	101 52 05 81 000101 546 0000	100%	1.0	90,865	32,739
131	2400	Assistant Principal (HS)	101 52 05 81 000101 546 0000	100%	1.0	89,748	32,475
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 000101 546 0000	100%	1.0	39,154	20,561
142	2100	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 000101 546 0000	100%	1.0	34,278	19,412
142	2400	Secretary 10-Month HS	101 52 10 82 000101 546 0000	100%	1.0	30,546	18,533
142	2400	Secretary 10-Month HS	101 52 10 82 000101 546 0000	100%	1.0	29,421	18,269
142	2400	Secretary 12-Month HS	101 52 10 82 000101 546 0000	100%	1.0	41,940	21,216
142	2400	Secretary 12-Month HS	101 52 10 82 000101 546 0000	100%	1.0	34,278	19,412
142	2400	Secretary, Allotment	101 52 10 82 000101 546 0000	-100%	(1.0)	(40,547)	(20,888)
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 546 1310	100%	1.0	49,431	22,981
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 546 0000	100%	1.0	72,117	28,323
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 546 0000	100%	1.0	97,493	34,300
173	2100	Counselor II High School	101 42 06 83 000101 546 0000	100%	1.0	104,900	36,044
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 546 0000	100%	1.0	33,102	2,532

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)546 - DEKALB ALT.**

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,401,732**	**1,384,615**
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 546 0000	100%	1.0	33,102	13,872
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 546 0000	100%	1.0	30,256	13,655
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 546 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Allotment	101 57 02 86 000101 546 0000	100%	1.0	31,964	13,785
186	2600	Custodian, Head	101 57 02 86 000101 546 0000	100%	1.0	30,134	8,603

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)584 - M.M. BETHUNE MIDDLE**

DIVISION Region VI 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,867,167**	**5,136,957**	**5,968,002**	**6,430,085**
X	110	TEACHERS	2,084,119	2,263,314	2,726,964	2,629,550
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	854	230	0	0
X	118	ART,MUSIC,PE	188,523	177,947	169,516	237,617
X	130	PRINCIPAL	91,746	97,601	100,077	100,570
X	131	ASSISTANT PRINCIPAL	274,268	254,090	260,767	238,594
X	140	AIDES AND PARAPROFESSIONALS	187,894	186,683	224,539	294,218
X	142	SALARY OF CLERICAL STAFF	189,827	200,112	206,283	253,867
X	165	LIBRARIAN/MEDIA SPECIALIST	46,268	48,549	50,467	50,559
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	53,478	60,527	60,639
X	173	SECONDARY COUNSELOR	169,633	178,454	187,534	188,191
X	177	FAMILY SERVICES/PARENT COORDINATOR	48,616	78,740	82,065	155,288
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	48,306	50,892	51,948	52,204
X	186	CUSTODIAL PERSONNEL	211,200	207,237	220,242	216,197
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,307	0	0	0
X	210	STATE HEALTH INSURANCE	617,888	655,612	749,699	871,252
X	230	TEACHERS RETIREMENT SYSTEM	480,573	510,326	699,436	899,043
X	290	OTHER EMPLOYEE BENEFITS	112,473	125,419	124,047	127,451
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	62,345	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	851	834
X	610	SUPPLIES	43,577	39,316	42,511	43,076
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,749	8,954	10,529	10,935
X	810	DUES AND FEES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)584 - M.M. BETHUNE MIDDLE**

DIVISION Region VI 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,867,167**	**5,136,957**	**5,968,002**	**6,430,085**
		TOTAL EXPENSE	**4,867,167**	**5,136,957**	**5,968,002**	**6,430,085**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)584 - M.M. BETHUNE MIDDLE

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**112,671**	**48,270**	**53,891**	**54,845**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 584 0000	OTHER COST-PROFESSIONAL/TECHNI	62,345	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 584 1081	TRAVEL-REGULAR	0	0	770	745
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 584 2021	TRAVEL-REGULAR	0	0	81	89
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 584 1081	SUPPLIES	4,536	3,721	4,276	3,884
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 584 2021	SUPPLIES	8,019	5,203	6,182	7,770
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 584 1081	SUPPLIES-PER PUPIL	17,924	17,313	18,216	17,622
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 584 2021	SUPPLIES-PER PUPIL	1,559	1,758	1,914	2,112
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 584 1081	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 584 1310	SUPPLIES-MEDIA	11,539	11,321	11,923	11,688
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)584 - M.M. BETHUNE MIDDLE

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**112,671**	**48,270**	**53,891**	**54,845**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 584 1081	EQUIPMENT	1,368	220	483	189
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 584 2021	EQUIPMENT	2,725	6,282	7,301	8,055
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 584 1081	EQUIPMENT-PER PUPIL	2,445	2,212	2,484	2,403
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 584 2021	EQUIPMENT-PER PUPIL	212	240	261	288
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 584 1081	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 584 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 46 36 00 000101 584 0000	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)584 - M.M. BETHUNE MIDDLE**

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,477,494**	**1,897,746**
TEACHERS (110)							
110	1000	Teacher, Allotment	101 38 05 00 000101 584 1081	50%	0.5	24,272	11,386
110	1000	Teacher, Art Middle School	101 38 05 00 000101 584 1081	100%	1.0	48,544	22,772
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 584 1081	100%	1.0	49,431	11,641
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 584 1081	100%	1.0	65,357	26,732
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	65,508	26,767
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	56,031	13,195
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	50,559	11,907
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	47,700	22,573
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	46,572	22,308
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	46,572	22,308
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	41,040	21,005
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 584 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 584 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 6 Social Studie	101 38 05 00 000101 584 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	79,911	30,159
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	41,040	9,665
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	41,040	9,665
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	41,040	9,665
110	1000	Teacher, Math (MS) SWNC	101 38 05 00 000101 584 1081	100%	1.0	41,040	32,345
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 584 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 584 1081	100%	1.0	55,370	24,379
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	1.0	85,595	31,497
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	1.0	55,410	24,389
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	1.0	55,370	24,379
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Science SWNC	101 38 05 00 000101 584 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	1.0	83,953	31,111
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	1.0	74,806	28,956
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	1.0	54,178	24,099

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)584 - M.M. BETHUNE MIDDLE

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		4,477,494	1,897,746
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	1.0	49,431	11,641
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	1.0	41,040	32,345
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 584 1081	100%	1.0	58,077	25,017
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 584 1351	100%	1.0	51,521	12,133
110	1000	Teacher, Interrel SWNC 050	101 38 06 00 000101 584 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 584 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 584 2021	100%	1.0	41,040	32,345
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 584 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 584 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	79,467	30,055
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	67,789	27,304
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	49,013	11,543
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	41,040	9,665
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	41,040	9,665
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	41,040	21,005
110	1000	Teacher, MID/MoID	101 38 06 00 000101 584 2031	100%	1.0	52,902	23,799
110	1000	Teacher, MID/MoID	101 38 06 00 000101 584 2031	100%	1.0	50,559	23,247
110	1000	Teacher, S/PID	101 38 06 00 000101 584 2041	100%	1.0	41,040	21,005
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 584 2021	-17%	(0.2)	(8,252)	(3,872)
ART,MUSIC,PE (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 584 1081	100%	1.0	82,216	30,702
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 584 1081	100%	1.0	67,789	27,304
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 584 1081	100%	1.0	46,572	22,308
118	1000	Teacher, Health/PE MS SWNC	101 38 05 88 000101 584 1081	100%	1.0	41,040	21,005
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 584 0000	100%	1.0	100,570	35,024
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 584 0000	100%	1.0	92,363	33,092
131	2400	Assistant Principal (MS)	101 52 05 81 000101 584 0000	100%	1.0	76,954	18,122
131	2400	Assistant Principal (MS)	101 52 05 81 000101 584 0000	100%	1.0	69,277	27,655
AIDES AND PARAPROFESSIONALS (140)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)584 - M.M. BETHUNE MIDDLE**

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,477,494**	**1,897,746**
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 584 1031	100%	1.0	32,747	19,052
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 584 1031	100%	1.0	28,912	18,149
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 584 1031	100%	1.0	22,118	5,209
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 584 5071	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1.0	28,912	18,149
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1.0	23,744	5,591
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-MID/MOID 050	101 38 09 80 000101 584 2041	100%	1.0	25,077	17,246
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth) (MS)	101 42 02 82 000101 584 0000	100%	1.0	47,510	22,529
142	2400	Assistant, School Office	101 52 10 82 000101 584 0000	100%	1.0	30,214	18,456
142	2400	Assistant, School Office	101 52 10 82 000101 584 0000	100%	1.0	25,350	17,310
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 584 0000	100%	1.0	37,760	20,233
142	2400	Secretary MS 10 Month	101 52 10 82 000101 584 0000	100%	1.0	30,546	18,533
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 584 0000	100%	1.0	41,940	21,216
142	2400	Secretary, Allotment	101 52 10 82 000101 584 0000	100%	1.0	40,547	20,888
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 584 1310	100%	1.0	50,559	23,247
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 584 0000	100%	1.0	60,639	25,621
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 584 0000	100%	1.0	74,806	17,616
173	2100	Counselor I, Middle School	101 42 06 83 000101 584 0000	50%	0.5	32,754	13,384
173	2100	Counselor II Middle School	101 42 06 83 000101 584 0000	100%	1.0	80,631	18,989
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist, Student Supp. Cert	101 42 04 00 000101 584 0000	100%	1.0	82,216	30,702
177	2100	Specialist, Student Supp. Cert	101 42 04 00 000101 584 0000	100%	1.0	73,072	28,548
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 584 0000	100%	1.0	52,204	12,294

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)584 - M.M. BETHUNE MIDDLE**

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,477,494**	**1,897,746**
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 584 0000	100%	1.0	35,381	14,047
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 584 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 584 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 584 0000	100%	1.0	27,407	13,437
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 584 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 584 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Head	101 57 02 86 000101 584 0000	100%	1.0	40,359	20,845

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)585 - TOWERS HIGH**

DIVISION Region VI 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,004,819**	**6,414,950**	**7,175,616**	**6,935,499**
X	110	TEACHERS	2,827,426	3,018,129	3,339,346	3,117,960
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	135	3,030	0	0
X	118	ART,MUSIC,PE	164,652	187,437	200,167	200,534
X	130	PRINCIPAL	109,752	117,844	120,833	121,428
X	131	ASSISTANT PRINCIPAL	316,960	334,007	440,813	301,483
X	140	AIDES AND PARAPROFESSIONALS	192,771	189,131	214,710	158,010
X	142	SALARY OF CLERICAL STAFF	197,967	205,577	211,655	245,051
X	165	LIBRARIAN/MEDIA SPECIALIST	56,626	61,859	64,461	64,579
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	67,789
X	173	SECONDARY COUNSELOR	166,670	174,678	180,518	181,170
X	177	FAMILY SERVICES/PARENT COORDINATOR	64,050	54,202	55,268	84,795
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	39,845	42,835	43,921	42,524
X	186	CUSTODIAL PERSONNEL	224,770	243,041	242,723	275,880
X	210	STATE HEALTH INSURANCE	826,774	905,729	993,509	870,345
X	230	TEACHERS RETIREMENT SYSTEM	584,859	614,261	814,040	952,255
X	290	OTHER EMPLOYEE BENEFITS	144,189	166,961	145,978	142,971
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	889	4,031	3,343	3,343
X	580	TRAVEL - EMPLOYEES	0	0	748	3,735
X	610	SUPPLIES	69,609	61,200	64,233	62,645
X	641	TEXTBOOKS - PRINTED	0	0	0	2,819
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	16,875	30,998	39,350	36,183
X	810	DUES AND FEES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)585 - TOWERS HIGH**

DIVISION Region VI 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,004,819**	**6,414,950**	**7,175,616**	**6,935,499**
		TOTAL EXPENSE	**6,004,819**	**6,414,950**	**7,175,616**	**6,935,499**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)585 - TOWERS HIGH

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**87,374**	**96,229**	**107,674**	**108,725**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 56 95 00 000101 585 3011	OTHER COST-PROFESSIONAL/TECHNI	889	4,031	3,343	3,343
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 585 1041	TRAVEL-REGULAR	0	0	673	684
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 585 2021	TRAVEL-REGULAR	0	0	75	77
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 585 3011	TRAVEL-REGULAR	0	0	0	2,974
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 585 1041	SUPPLIES	11,563	10,350	10,138	10,085
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 585 2021	SUPPLIES	3,756	6,427	6,385	6,546
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 585 3011	SUPPLIES-TEACHING	23,340	17,626	17,856	15,888
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 585 3011	SUPPLIES-MEDIA	188	0	1,655	1,472
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 585 1041	SUPPLIES-PER PUPIL	17,460	14,566	15,928	16,170
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)585 - TOWERS HIGH

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**87,374**	**96,229**	**107,674**	**108,725**
1000	610	X	101	38	53	01	000101	585	2021	SUPPLIES-PER PUPIL	1,874	1,477	1,782	1,826
	DESCRIPTION													
1000	610	X	101	38	53	02	000101	585	1041	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION													
2220	610	X	101	38	53	00	009101	585	1310	SUPPLIES-MEDIA	11,429	10,755	10,489	10,658
	DESCRIPTION													
										TEXTBOOKS - PRINTED (641)				
1000	641	X	101	38	56	01	000101	585	3011	TEXTBOOKS	0	0	0	2,819
	DESCRIPTION													
										PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101	61	92	00	000101	585	1041	EQUIPMENT	11,904	5,444	11,868	11,215
	DESCRIPTION													
1000	730	X	101	61	92	00	000101	585	2021	EQUIPMENT	1,569	6,884	7,753	7,109
	DESCRIPTION													
1000	730	X	101	61	92	00	000101	585	3011	EQUIPMENT	3,402	16,573	17,314	15,405
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	585	1041	EQUIPMENT-PER PUPIL	0	2,097	2,172	2,205
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	585	2021	EQUIPMENT-PER PUPIL	0	0	243	249
	DESCRIPTION													
										DUES AND FEES (810)				

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)585 - TOWERS HIGH**

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**87,374**	**96,229**	**107,674**	**108,725**
1000	810	X	101 38 36 00 000101 585 1041	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 585 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 585 3011	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)585 - TOWERS HIGH

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			4,861,203	1,965,571
TEACHERS (110)							
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 585 1041	100%	1.0	41,040	9,665
110	1000	Teacher, Allotment	101 38 05 00 000101 585 1041	-125%	(1.3)	(60,680)	(28,465)
110	1000	Teacher, Art SWNC	101 38 05 00 000101 585 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Biology High School	101 38 05 00 000101 585 1041	100%	1.0	83,953	31,111
110	1000	Teacher, Biology High School	101 38 05 00 000101 585 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Biology High School	101 38 05 00 000101 585 1041	100%	1.0	46,572	22,308
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 585 1041	100%	1.0	54,178	24,099
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	59,988	14,127
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	56,031	24,535
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	55,370	24,379
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	46,572	22,308
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	46,572	22,308
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	41,040	9,665
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	41,040	9,665
110	1000	Teacher, French HS	101 38 05 00 000101 585 1041	100%	1.0	41,040	21,005
110	1000	Teacher, History HS	101 38 05 00 000101 585 1041	100%	1.0	51,521	23,473
110	1000	Teacher, History HS	101 38 05 00 000101 585 1041	100%	1.0	41,040	21,005
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 585 1041	100%	1.0	67,052	27,131
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 585 1041	100%	1.0	57,647	24,916
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 585 1041	100%	1.0	50,559	23,247
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 585 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	77,077	29,492
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	73,072	28,548
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	67,021	27,123
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	59,988	25,467
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	49,431	11,641
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	46,572	22,308
110	1000	Teacher, Mathematics SWNC - HS	101 38 05 00 000101 585 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 585 1041	100%	1.0	47,700	22,573

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)585 - TOWERS HIGH

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,861,203**	**1,965,571**
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 585 1041	100%	1.0	59,988	25,467
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 585 1041	100%	1.0	69,522	16,372
110	1000	Teacher, Political Sci SWNC HS	101 38 05 00 000101 585 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Science - HS	101 38 05 00 000101 585 1041	100%	1.0	69,681	27,750
110	1000	Teacher, Science - HS	101 38 05 00 000101 585 1041	100%	1.0	65,357	26,732
110	1000	Teacher, Science - HS	101 38 05 00 000101 585 1041	100%	1.0	62,934	26,161
110	1000	Teacher, Science - HS	101 38 05 00 000101 585 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Spanish High School	101 38 05 00 000101 585 1041	100%	1.0	56,031	24,535
110	1000	Teacher, Spanish High School	101 38 05 00 000101 585 1041	100%	1.0	46,572	22,308
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 585 3011	100%	1.0	41,040	21,005
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 585 3011	100%	1.0	77,563	29,606
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 585 3011	100%	1.0	48,544	22,772
110	1000	Teacher, Professional Food	101 38 05 00 000101 585 3011	100%	1.0	57,410	24,860
110	1000	Teacher, ESOL High School	101 38 05 00 140101 585 1351	100%	1.0	76,769	29,419
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 585 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 585 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	58,219	25,051
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	56,031	24,535
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	54,958	24,282
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	54,178	24,099
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 585 2021	100%	1.0	70,414	27,923
110	1000	Teacher, MID/MoID	101 38 06 00 000101 585 2041	100%	1.0	74,806	28,956
110	1000	Teacher, MID/MoID	101 38 06 00 000101 585 2041	100%	1.0	67,021	27,123
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 585 2021	-100%	(1.0)	(48,544)	(22,772)
ART,MUSIC,PE (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 585 1041	100%	1.0	85,595	31,497
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 585 1041	100%	1.0	65,508	26,767

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)585 - TOWERS HIGH**

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,861,203**	**1,965,571**
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 585 1041	100%	1.0	49,431	22,981
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 585 0000	100%	1.0	121,428	39,936
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 585 0000	100%	1.0	89,748	32,475
131	2400	Assistant Principal (HS)	101 52 05 81 000101 585 0000	100%	1.0	77,068	18,149
131	2400	Assistant Principal (HS)	101 52 05 81 000101 585 0000	100%	1.0	70,338	27,905
131	2400	Assistant Principal (HS)	101 52 05 81 000101 585 0000	100%	1.0	64,329	26,490
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 585 1041	100%	1.0	32,747	19,052
140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 585 1041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 585 5071	100%	1.0	23,203	5,464
140	1000	Para, Special Ed	101 38 09 80 000101 585 2041	100%	1.0	32,747	19,052
140	1000	Para, Special Ed	101 38 09 80 000101 585 2041	100%	1.0	25,077	17,246
140	1000	Para, Special Ed	101 38 09 80 000101 585 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 000101 585 0000	100%	1.0	35,672	19,740
142	2400	Assistant, School Office	101 52 10 82 000101 585 0000	100%	1.0	33,799	19,300
142	2400	Assistant, School Office	101 52 10 82 000101 585 0000	100%	1.0	31,675	18,799
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 585 0000	100%	1.0	37,760	20,233
142	2400	Secretary 10-Month HS	101 52 10 82 000101 585 0000	100%	1.0	37,869	20,259
142	2400	Secretary 10-Month HS	101 52 10 82 000101 585 0000	100%	1.0	27,729	6,530
142	2400	Secretary, Allotment	101 52 10 82 000101 585 0000	100%	1.0	40,547	20,888
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 585 1310	100%	1.0	64,579	13,051
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 585 0000	100%	1.0	67,789	27,304
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 585 0000	100%	1.0	49,431	22,981
173	2100	Counselor I	101 42 06 83 000101 585 0000	100%	1.0	49,431	22,981
173	2100	Counselor II High School	101 42 06 83 000101 585 0000	100%	1.0	82,308	30,723
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2210	Specialist, RTI (Local Fund)	101 46 05 00 000101 585 0000	100%	1.0	84,795	31,309

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)585 - TOWERS HIGH**

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,861,203**	**1,965,571**
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 585 0000	100%	1.0	42,524	12,141
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	33,102	13,872
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	33,102	2,532
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	29,115	13,567
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	26,839	2,053
186	2600	Custodian, Allotment	101 57 02 86 000101 585 0000	100%	1.0	31,964	13,785
186	2600	Custodian, Head	101 57 02 86 000101 585 0000	100%	1.0	35,547	19,711

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)621 - ELIZABETH ANDREWS HIGH**

DIVISION Region VI 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,806,894**	**6,104,284**	**7,152,481**	**7,445,922**
X	110	TEACHERS	2,881,075	3,015,474	3,609,103	3,602,918
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	6,118	1,635	0	0
X	118	ART,MUSIC,PE	69,365	73,317	75,126	75,264
X	130	PRINCIPAL	112,848	121,168	124,241	124,853
X	131	ASSISTANT PRINCIPAL	278,738	288,446	296,606	297,579
X	140	AIDES AND PARAPROFESSIONALS	149,378	175,598	266,830	176,305
X	142	SALARY OF CLERICAL STAFF	222,863	230,554	237,077	244,422
X	165	LIBRARIAN/MEDIA SPECIALIST	79,712	83,771	87,080	87,240
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	93,206
X	173	SECONDARY COUNSELOR	340,706	362,829	376,780	378,156
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	0	0	0	0
X	186	CUSTODIAL PERSONNEL	145,822	152,348	143,745	172,999
X	210	STATE HEALTH INSURANCE	743,618	746,930	885,186	935,550
X	230	TEACHERS RETIREMENT SYSTEM	590,769	620,987	858,185	1,068,505
X	290	OTHER EMPLOYEE BENEFITS	143,057	182,251	143,950	147,852
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	403	210	0
X	580	TRAVEL - EMPLOYEES	0	0	984	885
X	610	SUPPLIES	34,810	36,828	35,695	30,509
X	641	TEXTBOOKS - PRINTED	0	0	0	324
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	8,016	11,746	11,683	9,355
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**5,806,894**	**6,104,284**	**7,152,481**	**7,445,922**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)621 - ELIZABETH ANDREWS HIGH

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**42,826**	**48,976**	**48,572**	**41,073**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 000101 621 3011	OTHER COST-PROFESSIONAL/TECHNI	0	403	210	
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	101 38 32 00 000101 621 1041	TRAVEL-REGULAR	0	0	641	522
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 621 2021	TRAVEL-REGULAR	0	0	0	21
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 621 3011	TRAVEL-REGULAR	0	0	343	342
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	101 38 53 00 000101 621 1041	SUPPLIES-TEACHING	4,771	4,701	5,889	6,216
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 621 2021	SUPPLIES-TEACHING	966	2,030	1,723	1,838
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 621 3011	SUPPLIES-TEACHING	2,992	4,354	2,953	1,828
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 621 3011	SUPPLIES-MEDIA	0	0	274	169
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 621 1041	SUPPLIES-PER PUPIL	13,779	15,115	15,158	12,342
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)621 - ELIZABETH ANDREWS HIGH

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**42,826**	**48,976**	**48,572**	**41,073**
1000	610	X	101 38 53 01 000101 621 2021	SUPPLIES-PER PUPIL	1,937	355	459	506
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 621 1041	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 621 1310	SUPPLIES-MEDIA	10,366	10,273	9,239	7,610
	DESCRIPTION							
				TEXTBOOKS - PRINTED (641)				
1000	641	X	101 38 56 01 000101 621 3011	TEXTBOOKS	0	0	0	324
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 621 1041	EQUIPMENT	3,232	4,938	4,405	3,378
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 621 2021	EQUIPMENT	333	1,146	2,288	2,453
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 621 3011	EQUIPMENT	2,504	3,631	2,863	1,772
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 621 1041	EQUIPMENT-PER PUPIL	1,947	2,031	2,067	1,683
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 621 2021	EQUIPMENT-PER PUPIL	0	0	60	69
	DESCRIPTION							
				DUES AND FEES (810)				

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)621 - ELIZABETH ANDREWS HIGH**

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**42,826**	**48,976**	**48,572**	**41,073**
1000	810	X	101 38 36 00 000101 621 1041	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 621 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 621 3011	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)621 - ELIZABETH ANDREWS HIGH

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,252,942**	**2,151,907**
TEACHERS (110)							
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 621 1041	100%	1.0	55,449	24,398
110	1000	Teacher, Allotment	101 38 05 00 000101 621 1041	750%	7.5	364,081	170,791
110	1000	Teacher, Art High School	101 38 05 00 000101 621 1041	100%	1.0	51,100	23,374
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	87,240	31,885
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	76,769	29,419
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	74,806	28,956
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	62,934	26,161
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	62,129	25,971
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	59,256	25,295
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	57,784	24,948
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	55,712	24,460
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	46,572	10,968
110	1000	Teacher, History HS	101 38 05 00 000101 621 1041	100%	1.0	67,021	27,123
110	1000	Teacher, History HS	101 38 05 00 000101 621 1041	100%	1.0	49,431	22,981
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	78,276	29,774
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	76,769	29,419
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	70,899	28,037
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	59,988	14,127
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	57,647	24,916
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	57,647	24,916
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	55,712	24,460
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	80,387	30,271
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	80,387	30,271
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	79,767	30,125
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	73,072	28,548
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	68,703	27,520
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	67,422	27,218
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	62,314	26,015
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	59,988	14,127
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	56,031	24,535
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	82,308	30,723
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	73,072	28,548

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)621 - ELIZABETH ANDREWS HIGH

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,252,942**	**2,151,907**
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	64,917	26,628
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	63,207	26,225
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	62,314	26,015
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	56,031	24,535
110	1000	Teacher, Science SWNC	101 38 05 00 000101 621 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Spanish High School	101 38 05 00 000101 621 1041	100%	1.0	95,002	33,713
110	1000	Teacher, Spanish High School	101 38 05 00 000101 621 1041	100%	1.0	61,084	25,726
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 621 3011	100%	1.0	63,207	26,225
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 621 3011	100%	1.0	62,314	26,015
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 621 3011	100%	1.0	58,077	25,017
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 621 3011	100%	1.0	50,672	23,273
110	1000	Teacher, ESOL High School	101 38 05 00 140101 621 1351	100%	1.0	93,206	33,290
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	1.0	75,264	29,064
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	1.0	67,021	27,123
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	1.0	63,207	26,225
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	1.0	56,031	24,535
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	1.0	47,757	22,587
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 621 2021	100%	1.0	70,854	28,026
ART,MUSIC,PE (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 621 1041	100%	1.0	75,264	29,064
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 621 0000	100%	1.0	124,853	40,743
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 621 0000	100%	1.0	112,776	37,899
131	2400	Assistant Principal (HS)	101 52 05 81 000101 621 0000	100%	1.0	95,055	22,385
131	2400	Assistant Principal (HS)	101 52 05 81 000101 621 0000	100%	1.0	89,748	32,475
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	1.0	32,200	18,923
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	1.0	30,556	18,536
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	1.0	25,077	17,246
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	1.0	22,118	16,549

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)621 - ELIZABETH ANDREWS HIGH

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		5,252,942	2,151,907
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 000101 621 0000	100%	1.0	48,006	22,645
142	2400	Assistant, School Office	101 52 10 82 000101 621 0000	100%	1.0	33,134	19,143
142	2400	Assistant, School Office	101 52 10 82 000101 621 0000	100%	1.0	26,323	17,540
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 621 0000	100%	1.0	44,724	21,872
142	2400	Secretary 12-Month HS	101 52 10 82 000101 621 0000	100%	1.0	46,813	22,365
142	2400	Secretary 12-Month HS	101 52 10 82 000101 621 0000	100%	1.0	45,422	22,037
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 621 1310	100%	1.0	87,240	31,885
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 621 0000	100%	1.0	93,206	21,950
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 621 0000	100%	1.0	82,258	30,712
173	2100	Counselor I	101 42 06 83 000101 621 0000	100%	1.0	73,131	28,562
173	2100	Counselor I	101 42 06 83 000101 621 0000	100%	1.0	72,091	28,317
173	2100	Counselor I	101 42 06 83 000101 621 0000	100%	1.0	52,142	23,620
173	2100	Counselor II High School	101 42 06 83 000101 621 0000	100%	1.0	98,534	34,545
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 621 0000	100%	1.0	31,394	13,742
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 621 0000	100%	1.0	28,548	13,524
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 621 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 621 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 621 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Head	101 57 02 86 000101 621 0000	100%	1.0	32,540	20,630

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)623 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH**

DIVISION Region VI 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,746,746**	**3,051,733**	**3,229,970**	**3,904,531**
X	110	TEACHERS	748,344	1,687,482	1,783,910	2,106,201
X	130	PRINCIPAL	106,061	111,193	114,013	114,575
X	131	ASSISTANT PRINCIPAL	133,739	109,064	112,408	184,612
X	142	SALARY OF CLERICAL STAFF	86,543	105,878	109,022	75,520
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	10,182	0	67,052
X	173	SECONDARY COUNSELOR	135,558	164,303	161,532	170,463
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	0	0	0	0
X	186	CUSTODIAL PERSONNEL	67,872	79,760	85,635	86,056
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,362	245	0	0
X	210	STATE HEALTH INSURANCE	188,991	317,938	337,828	377,055
X	230	TEACHERS RETIREMENT SYSTEM	166,170	309,841	388,356	572,589
X	290	OTHER EMPLOYEE BENEFITS	39,895	83,001	64,417	77,559
X	442	RENTAL OF EQUIPMENT AND VEHICLES	1,878	1,732	2,338	2,338
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	59,932	60,233	61,174	61,174
X	612	COMPUTER SOFTWARE	1,099	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	8,301	10,882	9,337	9,337
		TOTAL EXPENSE	**1,746,746**	**3,051,733**	**3,229,970**	**3,904,531**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)623 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**71,209**	**72,847**	**72,849**	**72,849**
				RENTAL OF EQUIPMENT AND VEHICLES (442)				
1000	442	X	101 38 96 00 000101 623 3011	OTHER COST-PROPERTY	1,878	1,732	2,338	2,338
			DESCRIPTION					
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 623 1041	TRAVEL-REGULAR	0	0	0	0
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 623 3011	SUPPLIES-TEACHING	59,932	60,233	61,174	61,174
			DESCRIPTION					
				COMPUTER SOFTWARE (612)				
1000	612	X	101 38 53 05 000101 623 3011	COMPUTER SOFTWARE	1,099	0	0	0
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 623 3011	EQUIPMENT	8,301	10,882	9,337	9,337
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)623 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			2,804,479	1,027,203
TEACHERS (110)							
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 623 1041	100%	1.0	52,422	23,685
110	1000	Teacher, Allotment	101 38 05 00 000101 623 1041	175%	1.8	84,952	39,851
110	1000	Extended Day Vocational	101 38 05 00 000101 623 3011	100%	0.0	12,585	2,964
110	1000	Extended Day Vocational	101 38 05 00 000101 623 3011	100%	0.0	12,347	2,908
110	1000	Extended Day Vocational	101 38 05 00 000101 623 3011	100%	0.0	11,597	2,731
110	1000	Extended Day Vocational	101 38 05 00 000101 623 3011	100%	0.0	11,597	2,731
110	1000	Extended Day Vocational	101 38 05 00 000101 623 3011	100%	0.0	11,160	2,628
110	1000	Extended Day Vocational	101 38 05 00 000101 623 3011	100%	0.0	10,595	2,495
110	1000	Extended Day Vocational	101 38 05 00 000101 623 3011	100%	0.0	10,339	2,435
110	1000	Extended Day Vocational	101 38 05 00 000101 623 3011	100%	0.0	9,991	2,353
110	1000	Extended Day Vocational	101 38 05 00 000101 623 3011	100%	0.0	9,755	2,298
110	1000	Extended Day Vocational	101 38 05 00 000101 623 3011	100%	0.0	9,640	2,270
110	1000	Extended Day Vocational	101 38 05 00 000101 623 3011	100%	0.0	9,470	2,230
110	1000	Extended Day Vocational	101 38 05 00 000101 623 3011	100%	0.0	8,322	1,960
110	1000	Extended Day Vocational	101 38 05 00 000101 623 3011	100%	0.0	7,429	1,750
110	1000	Teacher, Computer Networking	101 38 05 00 000101 623 3011	100%	1.0	67,634	27,268
110	1000	Teacher, Criminal Justice	101 38 05 00 000101 623 3011	100%	1.0	51,100	23,374
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 623 3011	100%	1.0	55,449	24,398
110	1000	Teacher, Occ Ed- Barber	101 38 05 00 000101 623 3011	100%	1.0	76,769	29,419
110	1000	Teacher, Occ Ed-Child Care	101 38 05 00 000101 623 3011	100%	1.0	58,096	25,022
110	1000	Teacher, Occ Ed-Cosmetology	101 38 05 00 000101 623 3011	100%	1.0	60,037	14,139
110	1000	Teacher, Occ Ed-Cosmetology	101 38 05 00 000101 623 3011	100%	1.0	48,287	22,712
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 623 3011	100%	1.0	93,062	21,916
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 623 3011	100%	1.0	69,522	27,712
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 623 3011	100%	1.0	59,771	25,416
110	1000	Teacher, Occ Ed-Transportation	101 38 05 00 000101 623 3011	100%	1.0	64,995	26,646
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	101,258	35,186
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	99,341	34,735
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	93,310	33,315
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	93,310	33,315
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	89,790	32,485
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	85,246	31,415

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)623 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH**

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,804,479**	**1,027,203**
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	83,182	30,929
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	80,386	30,271
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	78,485	29,823
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	77,563	29,606
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	76,190	29,283
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	66,958	27,108
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	59,771	25,416
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 623 2021	50%	0.5	44,488	16,147
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 623 0000	100%	1.0	114,575	38,322
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 623 0000	100%	1.0	107,658	36,694
131	2400	Assistant Principal (HS)	101 52 05 81 000101 623 0000	100%	1.0	76,954	29,462
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 623 0000	100%	1.0	37,760	8,893
142	2400	Secretary 12-Month HS	101 52 10 82 000101 623 0000	100%	1.0	37,760	20,233
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 623 0000	100%	1.0	67,052	27,131
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 623 0000	100%	1.0	74,806	28,956
173	2100	Counselor I PT	101 42 06 83 000101 623 0000	100%	0.0	8,296	635
173	2100	Counselor II High School	101 42 06 83 000101 623 0000	100%	1.0	87,361	31,913
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 623 0000	100%	1.0	29,686	2,271
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 623 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Head	101 57 02 86 000101 623 0000	100%	1.0	29,531	6,955

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)716 - INTERNATIONAL STUDENT CENTER**

DIVISION Region VI 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,493,633**	**5,181,063**	**5,310,783**	**5,540,231**
X	110	TEACHERS	2,552,398	2,951,579	2,934,618	2,994,612
X	130	PRINCIPAL	103,063	117,844	120,833	106,009
X	131	ASSISTANT PRINCIPAL	172,747	188,432	194,210	194,847
X	140	AIDES AND PARAPROFESSIONALS	128,748	159,686	158,614	182,616
X	142	SALARY OF CLERICAL STAFF	98,468	106,544	109,401	114,674
X	165	LIBRARIAN/MEDIA SPECIALIST	45,970	48,549	50,467	50,559
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	55,740	50,467	50,559
X	173	SECONDARY COUNSELOR	136,537	127,978	142,375	142,637
X	186	CUSTODIAL PERSONNEL	94,593	113,277	117,132	117,708
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	586,947	652,852	673,877	669,060
X	230	TEACHERS RETIREMENT SYSTEM	449,527	509,478	637,968	789,154
X	290	OTHER EMPLOYEE BENEFITS	106,189	136,348	106,923	114,809
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	277
X	610	SUPPLIES	17,270	11,759	12,968	11,783
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,177	995	930	927
		TOTAL EXPENSE	**4,493,633**	**5,181,063**	**5,310,783**	**5,540,231**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)716 - INTERNATIONAL STUDENT CENTER

DIVISION Region VI Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**18,447**	**12,754**	**13,898**	**12,987**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
2700	300	X	101 56 95 00 000101 716 5071	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	101 38 32 00 000101 716 5071	TRAVEL-REGULAR	0	0	0	277
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	101 38 53 00 000101 716 5071	SUPPLIES-TEACHING	2,817	1,497	2,109	1,344
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 716 5071	SUPPLIES-PER PUPIL	9,074	6,552	6,820	6,556
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 716 1351	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 716 1310	SUPPLIES-MEDIA	5,379	3,710	4,039	3,883
	DESCRIPTION							
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 716 5071	EQUIPMENT	0	398	0	33
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 716 5071	EQUIPMENT-PER PUPIL	1,177	597	930	894
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)716 - INTERNATIONAL STUDENT CENTER

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			3,954,221	1,573,023
TEACHERS (110)							
110	1000	Teacher, Music - General MS	101 38 05 00 000101 716 1351	100%	1.0	46,572	22,308
110	1000	Teacher, Art High School	101 38 05 00 140101 716 1351	100%	1.0	49,431	11,641
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	87,282	31,895
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	85,595	31,497
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	82,216	30,702
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	79,911	30,159
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	77,530	29,599
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	77,530	29,599
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	75,264	29,064
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	75,264	29,064
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	73,131	28,562
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	73,131	28,562
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	73,072	28,548
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	67,422	27,218
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	67,052	27,131
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	67,021	27,123
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	67,021	27,123
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	67,021	27,123
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	65,508	26,767
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	64,917	26,628
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	64,579	26,548
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	61,084	25,726
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	56,031	24,535
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	55,410	24,389
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	54,178	24,099
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	51,521	23,473
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	51,521	12,133
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	51,521	12,133
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	51,521	23,473
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	49,431	22,981
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	49,431	22,981
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	47,700	22,573

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)716 - INTERNATIONAL STUDENT CENTER

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,954,221	1,573,023
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	46,572	22,308
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	46,572	22,308
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	46,572	22,308
110	1000	Teacher, ESOL MS Int. Center	101 38 05 00 140101 716 1351	100%	1.0	49,431	11,641
110	1000	Teacher, Health & Physical Ed	101 38 05 00 140101 716 1351	100%	1.0	55,370	24,379
110	1000	Teacher, Health & Physical Ed	101 38 05 00 140101 716 1351	100%	1.0	46,572	22,308
110	1000	Teacher, History MS	101 38 05 00 140101 716 1351	100%	1.0	64,822	26,606
110	1000	Teacher, L/A Grades 6-8	101 38 05 00 140101 716 1351	100%	1.0	67,021	15,783
110	1000	Teacher, Math (MS)	101 38 05 00 140101 716 1351	100%	1.0	57,647	24,916
110	1000	Teacher, Math (MS)	101 38 05 00 140101 716 1351	100%	1.0	47,757	22,587
110	1000	Teacher, PT Elem REP Eng/Read	101 38 05 00 140101 716 1351	100%	0.0	48,688	3,725
110	1000	Teacher, REP English/Reading	101 38 05 00 140101 716 1351	100%	1.0	77,077	29,492
110	1000	Teacher, REP English/Reading	101 38 05 00 140101 716 1351	100%	1.0	70,899	28,037
110	1000	Teacher, Science (MS)	101 38 05 00 140101 716 1351	100%	1.0	82,216	30,702
110	1000	Teacher, Science (MS)	101 38 05 00 140101 716 1351	100%	1.0	75,264	29,064
110	1000	Teacher,PT-REP English/Reading	101 38 05 00 140101 716 1351	100%	0.0	46,313	3,543
PRINCIPAL (130)							
130	2400	Interim, Principal, High Sch.	101 52 05 00 000101 716 0000	100%	1.0	106,009	36,305
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 716 0000	100%	1.0	105,099	36,091
131	2400	Assistant Principal (HS)	101 52 05 81 000101 716 0000	100%	1.0	89,748	32,475
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ESOL Elem Sch	101 38 07 80 140101 716 1351	100%	1.0	25,623	17,374
140	1000	Paraprofessional-ESOL Elem Sch	101 38 07 80 140101 716 1351	100%	1.0	23,744	16,931
140	1000	Paraprofessional-ESOL Elem Sch	101 38 07 80 140101 716 1351	100%	1.0	22,118	6,315
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 716 1351	100%	1.0	22,659	16,676
140	1000	Paraprofessional-ESOL MS	101 38 07 80 140101 716 1351	100%	1.0	22,118	16,549
140	1000	Paraprofessional-ESOL MS	101 38 07 80 140101 716 1351	100%	1.0	22,118	5,209
140	1000	Paraprofessional-ESOL MS	101 38 07 80 140101 716 1351	100%	1.0	22,118	16,549
140	1000	Paraprofessional-ESOL MS	101 38 07 80 140101 716 1351	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 000101 716 0000	100%	1.0	35,672	19,740
142	2300	Secretary	101 48 18 82 000101 716 0000	100%	1.0	41,242	21,053

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)716 - INTERNATIONAL STUDENT CENTER**

DIVISION Region VI Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,954,221**	**1,573,023**
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 716 0000	100%	1.0	37,760	20,233
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist	101 46 05 00 000101 716 1310	100%	1.0	50,559	11,907
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 716 0000	100%	1.0	50,559	23,247
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 716 0000	100%	1.0	93,206	33,290
173	2100	Counselor I	101 42 06 83 000101 716 0000	100%	1.0	49,431	22,981
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 716 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 716 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 716 0000	100%	1.0	26,839	2,053
186	2600	Custodian, Head	101 57 02 86 000101 716 0000	100%	1.0	34,344	19,428

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)102 - DEKALB ELEM SCHOOL OF THE ARTS**

DIVISION Region VII 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,677,232**	**4,207,804**	**4,311,839**	**4,296,863**
X	110	TEACHERS	1,724,136	1,862,591	1,896,222	1,730,749
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	10,956	3,515	0	0
X	118	ART,MUSIC,PE	354,611	365,484	303,601	335,739
X	130	PRINCIPAL	98,046	103,811	106,444	106,968
X	131	ASSISTANT PRINCIPAL	80,695	84,806	87,957	51,751
X	140	AIDES AND PARAPROFESSIONALS	67,657	152,215	164,621	190,508
X	142	SALARY OF CLERICAL STAFF	70,040	72,447	74,563	74,803
X	165	LIBRARIAN/MEDIA SPECIALIST	79,712	83,771	87,080	87,240
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	52,039	64,461	87,282
X	172	ELEMENTARY COUNSELOR	77,494	86,564	90,527	90,693
X	186	CUSTODIAL PERSONNEL	147,841	220,601	243,015	241,933
X	210	STATE HEALTH INSURANCE	481,604	557,001	570,040	586,847
X	230	TEACHERS RETIREMENT SYSTEM	364,640	409,209	490,475	585,342
X	290	OTHER EMPLOYEE BENEFITS	84,751	117,816	91,117	89,281
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	1,173	0
X	530	COMMUNICATION	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	535	506
X	610	SUPPLIES	28,557	26,977	30,163	27,918
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,491	8,957	9,845	9,303
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,677,232**	**4,207,804**	**4,311,839**	**4,296,863**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)102 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**35,049**	**35,934**	**41,716**	**37,727**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 435101 102 1031	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,173	
	DESCRIPTION							
1000	300	X	101 38 98 00 435101 102 1031	OTHER COST-PRINTING/BINDING	0	0	0	0
	DESCRIPTION							
				COMMUNICATION (530)				
1000	530	X	101 38 97 00 435101 102 1031	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 102 1021	TRAVEL-REGULAR	0	0	525	498
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 102 2021	TRAVEL-REGULAR	0	0	10	8
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 102 1021	SUPPLIES-TEACHING	6,243	5,200	6,535	5,645
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 102 2021	SUPPLIES-TEACHING	312	606	1,265	1,108
	DESCRIPTION							
1000	610	X	101 38 53 00 435101 102 1031	SUPPLIES	1,540	754	1,354	1,354
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 102 1021	SUPPLIES-PER PUPIL	12,578	12,344	12,430	11,770

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)102 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**35,049**	**35,934**	**41,716**	**37,727**
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 102 2021	SUPPLIES-PER PUPIL	0	116	242	198
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 102 1021	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 102 1310	SUPPLIES-MEDIA	7,884	7,957	8,337	7,843
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 102 1021	EQUIPMENT	1,975	1,193	1,863	1,574
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 102 2021	EQUIPMENT	0	737	1,380	1,223
	DESCRIPTION							
1000	730	X	101 61 92 00 435101 102 1031	EQUIPMENT	4,517	2,330	4,874	4,874
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 102 1021	EQUIPMENT-PER PUPIL	0	4,697	1,695	1,605
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 102 2021	EQUIPMENT-PER PUPIL	0	0	33	27
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 102 1021	DUES AND FEES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)102 - DEKALB ELEM SCHOOL OF THE ARTS**

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**35,049**	**35,934**	**41,716**	**37,727**
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 102 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)102 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,997,666**	**1,261,470**
TEACHERS (110)							
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 102 1011	33%	0.3	16,836	7,741
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 102 1011	33%	0.3	15,508	7,428
110	1000	Teacher, Kindergarten Magnet	101 38 05 00 000101 102 1011	100%	1.0	57,647	24,916
110	1000	Teacher, Kindergarten Magnet	101 38 05 00 000101 102 1011	100%	1.0	55,370	24,379
110	1000	Teacher, Allotment	101 38 05 00 000101 102 1021	75%	0.8	36,408	17,079
110	1000	Teacher, Magnet Grade 1	101 38 05 00 000101 102 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Magnet Grade 2	101 38 05 00 000101 102 1021	100%	1.0	67,391	27,211
110	1000	Teacher, Magnet Grade 2	101 38 05 00 000101 102 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Magnet Grade 2	101 38 05 00 000101 102 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Magnet Grade 3	101 38 05 00 000101 102 1021	100%	1.0	73,072	28,548
110	1000	Teacher, Magnet Grade 3	101 38 05 00 000101 102 1021	100%	1.0	50,672	23,273
110	1000	Teacher, Magnet Grade 3	101 38 05 00 000101 102 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Dance (Elem.)	101 38 05 00 000101 102 1031	100%	1.0	83,953	31,111
110	1000	Teacher, Dance (Elem.)	101 38 05 00 000101 102 1031	100%	1.0	60,639	25,621
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 102 1031	33%	0.3	16,887	7,765
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 102 1031	33%	0.3	15,555	7,451
110	1000	Teacher, Grade 6 LA	101 38 05 00 000101 102 1031	100%	1.0	74,806	28,956
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 102 1031	100%	1.0	54,958	24,282
110	1000	Teacher, Grade 7 Math	101 38 05 00 000101 102 1031	100%	1.0	67,021	27,123
110	1000	Teacher, Magnet 7th Science	101 38 05 00 000101 102 1031	100%	1.0	70,572	27,960
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 102 1051	33%	0.3	16,836	7,741
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 102 1051	33%	0.3	15,508	7,428
110	1000	Teacher, Magnet Grade 4	101 38 05 00 000101 102 1051	100%	1.0	87,240	31,885
110	1000	Teacher, Magnet Grade 4	101 38 05 00 000101 102 1051	100%	1.0	59,988	25,467
110	1000	Teacher, Magnet Grade 4	101 38 05 00 000101 102 1051	100%	1.0	57,784	24,948
110	1000	Teacher, Magnet Grade 4	101 38 05 00 000101 102 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Magnet Grade 5	101 38 05 00 000101 102 1051	100%	1.0	93,206	33,290
110	1000	Teacher, Magnet Grade 5	101 38 05 00 000101 102 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Magnet Math 6th	101 38 05 00 000101 102 1051	100%	1.0	50,483	23,229
110	1000	Teacher, Grade 7 English	101 38 05 00 000101 102 1081	100%	1.0	68,834	27,550
110	1000	Teacher, P/T ESOL	101 38 05 00 140101 102 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 102 2031	100%	1.0	82,216	30,702

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)102 - DEKALB ELEM SCHOOL OF THE ARTS**

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,997,666**	**1,261,470**
110	1000	Teacher, Interrelated	101 38 06 00 000101 102 2031	100%	1.0	69,681	27,750
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 102 2041	50%	0.5	24,272	11,386
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 102 1011	25%	0.3	12,358	5,745
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1011	25%	0.3	16,205	6,651
118	1000	Teacher, Music - Band	101 38 05 88 000101 102 1011	17%	0.2	10,171	4,284
118	1000	Teacher, Music - Strings	101 38 05 88 000101 102 1011	13%	0.1	10,905	3,986
118	1000	Teacher, Music General	101 38 05 88 000101 102 1011	33%	0.3	22,922	9,174
118	1000	Teacher, Music General	101 38 05 88 000101 102 1011	33%	0.3	20,957	8,711
118	1000	Teacher, Art	101 38 05 88 000101 102 1021	25%	0.3	12,358	5,745
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1021	25%	0.3	16,205	6,651
118	1000	Teacher, Music - Band	101 38 05 88 000101 102 1021	17%	0.2	10,171	4,284
118	1000	Teacher, Music - Strings	101 38 05 88 000101 102 1021	13%	0.1	10,905	3,986
118	1000	Teacher, Music General	101 38 05 88 000101 102 1021	33%	0.3	22,922	9,174
118	1000	Teacher, Music General	101 38 05 88 000101 102 1021	33%	0.3	20,957	8,711
118	1000	Teacher, Art	101 38 05 88 000101 102 1031	25%	0.3	12,358	5,745
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1031	25%	0.3	16,205	6,651
118	1000	Teacher, Music - Strings	101 38 05 88 000101 102 1031	13%	0.1	10,905	3,986
118	1000	Teacher, Art	101 38 05 88 000101 102 1051	25%	0.3	12,358	5,745
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1051	25%	0.3	16,205	6,651
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1051	33%	0.3	15,555	3,663
118	1000	Teacher, Music - Band	101 38 05 88 000101 102 1051	17%	0.2	10,201	4,296
118	1000	Teacher, Music - Strings	101 38 05 88 000101 102 1051	13%	0.1	10,905	3,986
118	1000	Teacher, Music General	101 38 05 88 000101 102 1051	33%	0.3	22,991	9,202
118	1000	Teacher, Music General	101 38 05 88 000101 102 1051	33%	0.3	21,020	8,738
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 102 0000	100%	1.0	106,968	36,531
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 102 0000	100%	1.0	51,751	23,527
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 102 1011	100%	1.0	30,556	18,536
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 102 1011	100%	1.0	25,077	17,246
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 102 1011	100%	1.0	22,118	16,549

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)102 - DEKALB ELEM SCHOOL OF THE ARTS**

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,997,666**	**1,261,470**
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 102 1011	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 102 1011	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 80 000101 102 2041	100%	1.0	23,744	16,931
140	1000	Para, Special Ed	101 38 09 80 000101 102 2041	100%	1.0	22,659	5,336
140	1000	Para, Special Ed	101 38 09 80 000101 102 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 102 0000	100%	1.0	36,370	8,565
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 102 0000	100%	1.0	38,433	20,390
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 102 1310	100%	1.0	87,240	31,885
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 102 0000	100%	1.0	87,282	31,895
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 102 0000	100%	1.0	65,357	26,732
172	2100	Counselor I	101 42 06 89 000101 102 0000	50%	0.5	25,336	11,636
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 102 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 102 0000	100%	1.0	27,407	13,437
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 102 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 102 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 102 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 102 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Head	101 57 02 86 000101 102 0000	100%	1.0	32,540	2,489
186	2600	Engineer, Plant (ES)	101 57 02 86 000101 102 0000	100%	1.0	44,944	21,924

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)148 - CEDAR GROVE ELEM**

DIVISION Region VII 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,047,406**	**4,201,723**	**4,552,522**	**4,583,304**
X	110	TEACHERS	2,004,127	2,033,144	2,199,846	1,968,189
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	85	95	0	0
X	118	ART,MUSIC,PE	174,198	189,473	191,556	292,351
X	130	PRINCIPAL	109,951	116,415	119,368	102,096
X	131	ASSISTANT PRINCIPAL	100,990	79,594	82,712	82,847
X	140	AIDES AND PARAPROFESSIONALS	283,799	277,492	257,908	327,642
X	142	SALARY OF CLERICAL STAFF	71,014	73,476	75,564	75,835
X	165	LIBRARIAN/MEDIA SPECIALIST	50,728	53,774	55,928	56,031
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	48,475	64,461	75,479
X	172	ELEMENTARY COUNSELOR	63,382	60,672	63,100	63,216
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	39,059	49,340	49,431
X	186	CUSTODIAL PERSONNEL	102,940	103,880	106,515	91,057
X	191	OTHER ADMINISTRATIVE PERSONNEL	1,908	0	0	0
X	210	STATE HEALTH INSURANCE	557,961	572,861	624,793	620,865
X	230	TEACHERS RETIREMENT SYSTEM	401,699	412,434	536,600	653,259
X	290	OTHER EMPLOYEE BENEFITS	88,849	106,548	90,258	87,311
X	580	TRAVEL - EMPLOYEES	0	0	0	540
X	610	SUPPLIES	31,366	32,823	34,290	30,342
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,410	1,507	283	6,813
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**4,047,406**	**4,201,723**	**4,552,522**	**4,583,304**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)148 - CEDAR GROVE ELEM

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**35,776**	**34,330**	**34,573**	**37,695**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 148 1021	TRAVEL-REGULAR	0	0	0	484
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 148 2021	TRAVEL-REGULAR	0	0	0	56
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 148 1021	SUPPLIES-TEACHING	6,204	6,722	6,017	5,547
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 148 2021	SUPPLIES-TEACHING	3,017	5,989	7,219	3,303
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 148 1021	SUPPLIES-PER PUPIL	12,589	10,934	11,975	11,440
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 148 2021	SUPPLIES-PER PUPIL	1,133	1,059	1,067	1,320
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 148 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 148 1310	SUPPLIES-MEDIA	8,422	8,119	8,012	8,732
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 148 1021	EQUIPMENT	522	0	0	437
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)148 - CEDAR GROVE ELEM**

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**35,776**	**34,330**	**34,573**	**37,695**
1000	730	X	101 61 92 00 000101 148 2021	EQUIPMENT	3,888	0	0	4,636
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 148 1021	EQUIPMENT-PER PUPIL	0	1,491	0	1,560
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 148 2021	EQUIPMENT-PER PUPIL	0	16	283	180
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 148 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 148 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)148 - CEDAR GROVE ELEM

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			3,184,174	1,361,435
TEACHERS (110)							
110	1000	ES Literacy Coach	101 38 05 00 000101 148 0000	100%	1.0	70,899	28,037
110	1000	Teacher, Early Childhood SWNC	101 38 05 00 000101 148 1011	50%	0.5	20,520	10,503
110	1000	Teacher, Kindergarten	101 38 05 00 000101 148 1011	100%	1.0	78,276	29,774
110	1000	Teacher, Kindergarten	101 38 05 00 000101 148 1011	100%	1.0	50,483	23,229
110	1000	Teacher, Kindergarten	101 38 05 00 000101 148 1011	100%	1.0	50,483	23,229
110	1000	Teacher, Kindergarten	101 38 05 00 000101 148 1011	100%	1.0	47,700	22,573
110	1000	Teacher, Early Childhood SWNC	101 38 05 00 000101 148 1021	50%	0.5	20,520	10,503
110	1000	Teacher, Grade 1	101 38 05 00 000101 148 1021	100%	1.0	56,031	24,535
110	1000	Teacher, Grade 1	101 38 05 00 000101 148 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 148 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 148 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 2	101 38 05 00 000101 148 1021	100%	1.0	54,958	24,282
110	1000	Teacher, Grade 2	101 38 05 00 000101 148 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 2	101 38 05 00 000101 148 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 148 1021	100%	1.0	87,240	20,545
110	1000	Teacher, Grade 3	101 38 05 00 000101 148 1021	100%	1.0	85,595	31,497
110	1000	Teacher, Grade 3	101 38 05 00 000101 148 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 3	101 38 05 00 000101 148 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Allotment	101 38 05 00 000101 148 1051	-150%	(1.5)	(72,816)	(34,159)
110	1000	Teacher, Grade 4	101 38 05 00 000101 148 1051	100%	1.0	68,703	27,520
110	1000	Teacher, Grade 4	101 38 05 00 000101 148 1051	100%	1.0	56,031	24,535
110	1000	Teacher, Grade 4	101 38 05 00 000101 148 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 4 Science	101 38 05 00 000101 148 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 5	101 38 05 00 000101 148 1051	100%	1.0	69,681	27,750
110	1000	Teacher, Grade 5	101 38 05 00 000101 148 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 148 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 148 1051	100%	1.0	41,040	21,005
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 148 1071	50%	0.5	35,450	14,018
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 148 1091	50%	0.5	32,754	13,384
110	1000	Teacher, Gifted	101 38 05 00 000101 148 2111	50%	0.5	35,450	14,018
110	1000	Teacher, ESOL	101 38 05 00 140101 148 1351	50%	0.5	32,754	13,384
110	1000	Teacher, Interrelated	101 38 06 00 000101 148 2021	100%	1.0	55,410	24,389

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)148 - CEDAR GROVE ELEM**

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,184,174**	**1,361,435**
110	1000	Teacher, Interrelated	101 38 06 00 000101 148 2021	100%	1.0	55,307	24,365
110	1000	Teacher, Interrelated	101 38 06 00 000101 148 2021	100%	1.0	55,307	24,365
110	1000	Teacher, Interrelated	101 38 06 00 000101 148 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 148 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 148 2021	50%	0.5	43,275	15,861
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 148 2031	100%	1.0	41,040	21,005
110	1000	Teacher, MID	101 38 06 00 000101 148 2031	100%	1.0	73,131	28,562
110	1000	Teacher, MID	101 38 06 00 000101 148 2031	100%	1.0	46,572	22,308
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	63,216	26,227
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 148 1011	33%	0.3	17,808	7,970
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 148 1011	33%	0.3	25,135	5,919
118	1000	Teacher, Music - Band	101 38 05 88 000101 148 1011	8%	0.1	5,454	2,229
118	1000	Teacher, Music - Strings	101 38 05 88 000101 148 1011	17%	0.2	14,252	5,245
118	1000	Teacher, Music General	101 38 05 88 000101 148 1011	33%	0.3	15,508	7,428
118	1000	Teacher, Spanish	101 38 05 88 000101 148 1011	33%	0.3	19,196	8,297
118	1000	Teacher, Art	101 38 05 88 000101 148 1021	33%	0.3	17,808	7,970
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 148 1021	33%	0.3	25,135	5,919
118	1000	Teacher, Music - Band	101 38 05 88 000101 148 1021	8%	0.1	5,454	2,229
118	1000	Teacher, Music - Strings	101 38 05 88 000101 148 1021	17%	0.2	14,252	5,245
118	1000	Teacher, Music General	101 38 05 88 000101 148 1021	33%	0.3	15,508	7,428
118	1000	Teacher, Spanish	101 38 05 88 000101 148 1021	33%	0.3	19,196	8,297
118	1000	Teacher, Art	101 38 05 88 000101 148 1051	33%	0.3	17,862	7,994
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 148 1051	33%	0.3	25,210	5,937
118	1000	Teacher, Music - Band	101 38 05 88 000101 148 1051	8%	0.1	5,470	2,235
118	1000	Teacher, Music - Strings	101 38 05 88 000101 148 1051	17%	0.2	14,294	5,260
118	1000	Teacher, Music General	101 38 05 88 000101 148 1051	33%	0.3	15,555	7,451
118	1000	Teacher, Spanish	101 38 05 88 000101 148 1051	33%	0.3	19,254	8,322
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 148 0000	100%	1.0	102,096	35,384
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 148 0000	100%	1.0	82,847	30,850

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)148 - CEDAR GROVE ELEM

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,184,174**	**1,361,435**
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 148 1011	100%	1.0	25,077	5,906
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1.0	29,461	18,278
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1.0	25,077	17,246
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1.0	25,077	17,246
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1.0	25,077	17,246
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1.0	23,744	5,591
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 148 2041	100%	1.0	31,652	18,794
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 148 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 148 2041	100%	1.0	32,747	19,052
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 148 2041	100%	1.0	32,747	19,052
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 148 2041	100%	1.0	32,747	19,052
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 148 0000	100%	1.0	44,724	21,872
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 148 0000	100%	1.0	31,111	7,326
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 148 1310	100%	1.0	56,031	24,535
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 148 0000	100%	1.0	75,479	29,115
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 148 0000	100%	1.0	63,216	26,227
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 148 0000	100%	1.0	49,431	11,641
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 148 0000	100%	1.0	33,102	13,872
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 148 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 148 0000	50%	0.5	14,558	6,784
186	2600	Custodian, Allotment	101 57 02 86 000101 148 0000	-50%	(0.5)	(15,982)	(6,893)
186	2600	Custodian, Head	101 57 02 86 000101 148 0000	100%	1.0	32,540	19,003

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)160 - BARACK H. OBAMA ELEM**

DIVISION Region VII 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**4,659,574**	**6,330,316**	**6,048,940**
X	110	TEACHERS	0	2,078,288	2,869,237	2,513,112
X	118	ART,MUSIC,PE	0	251,458	322,620	468,809
X	130	PRINCIPAL	0	100,659	103,211	103,720
X	131	ASSISTANT PRINCIPAL	0	83,807	137,421	137,646
X	140	AIDES AND PARAPROFESSIONALS	0	330,578	406,533	419,781
X	142	SALARY OF CLERICAL STAFF	0	82,979	102,595	82,625
X	165	LIBRARIAN/MEDIA SPECIALIST	0	60,649	75,126	75,264
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	97,393	120,641	63,216
X	172	ELEMENTARY COUNSELOR	0	102,642	89,462	169,294
X	186	CUSTODIAL PERSONNEL	0	159,094	238,379	153,228
X	190	OTHER MANAGEMENT PERSONNEL	0	58,883	72,938	73,072
X	210	STATE HEALTH INSURANCE	0	627,693	877,737	749,007
X	230	TEACHERS RETIREMENT SYSTEM	0	458,500	732,826	865,065
X	290	OTHER EMPLOYEE BENEFITS	0	129,467	131,705	120,548
X	580	TRAVEL - EMPLOYEES	0	0	39	872
X	610	SUPPLIES	0	32,302	46,503	46,776
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	5,182	3,343	6,905
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**0**	**4,659,574**	**6,330,316**	**6,048,940**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)160 - BARACK H. OBAMA ELEM

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**37,484**	**49,885**	**54,553**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 160 1021	TRAVEL-REGULAR	0	0	0	839
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 160 2021	TRAVEL-REGULAR	0	0	39	33
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 160 1021	SUPPLIES-TEACHING	0	6,673	8,829	9,404
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 160 2021	SUPPLIES-TEACHING	0	2,155	6,972	2,485
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 160 1021	SUPPLIES-PER PUPIL	0	13,365	17,248	19,844
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 160 2021	SUPPLIES-PER PUPIL	0	433	924	792
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 160 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 160 1310	SUPPLIES-MEDIA	0	9,676	12,530	14,251
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 160 1021	EQUIPMENT	0	441	606	736
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)160 - BARACK H. OBAMA ELEM

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**37,484**	**49,885**	**54,553**
1000	730	X	101 61 92 00 000101 160 2021	EQUIPMENT	0	2,859	259	3,355
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 160 1021	EQUIPMENT-PER PUPIL	0	1,810	2,352	2,706
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 160 2021	EQUIPMENT-PER PUPIL	0	73	126	108
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 160 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 160 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)160 - BARACK H. OBAMA ELEM

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			4,259,767	1,734,620
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 160 1011	33%	0.3	19,340	8,331
110	1000	Teacher, Early Childhood SWNC	101 38 05 00 000101 160 1011	50%	0.5	20,520	4,833
110	1000	Teacher, Kindergarten	101 38 05 00 000101 160 1011	100%	1.0	74,806	28,956
110	1000	Teacher, Kindergarten	101 38 05 00 000101 160 1011	100%	1.0	68,703	27,520
110	1000	Teacher, Kindergarten	101 38 05 00 000101 160 1011	100%	1.0	59,988	25,467
110	1000	Teacher, Kindergarten	101 38 05 00 000101 160 1011	100%	1.0	55,370	24,379
110	1000	Teacher, Kindergarten	101 38 05 00 000101 160 1011	100%	1.0	47,700	22,573
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 160 1011	33%	0.3	16,874	7,750
110	1000	Teacher, Allotment	101 38 05 00 000101 160 1021	-100%	(1.0)	(48,544)	(22,772)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 160 1021	33%	0.3	19,340	8,331
110	1000	Teacher, Early Childhood SWNC	101 38 05 00 000101 160 1021	50%	0.5	20,520	4,833
110	1000	Teacher, Grade 1	101 38 05 00 000101 160 1021	100%	1.0	68,703	27,520
110	1000	Teacher, Grade 1	101 38 05 00 000101 160 1021	100%	1.0	55,307	24,365
110	1000	Teacher, Grade 1	101 38 05 00 000101 160 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 1	101 38 05 00 000101 160 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 160 1021	100%	1.0	74,806	28,956
110	1000	Teacher, Grade 2	101 38 05 00 000101 160 1021	100%	1.0	60,639	25,621
110	1000	Teacher, Grade 2	101 38 05 00 000101 160 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 160 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 160 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 2	101 38 05 00 000101 160 1021	100%	1.0	41,040	9,665
110	1000	Teacher, Grade 3	101 38 05 00 000101 160 1021	100%	1.0	83,953	19,771
110	1000	Teacher, Grade 3	101 38 05 00 000101 160 1021	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 3	101 38 05 00 000101 160 1021	100%	1.0	67,789	15,964
110	1000	Teacher, Grade 3	101 38 05 00 000101 160 1021	100%	1.0	63,207	26,225
110	1000	Teacher, Grade 3	101 38 05 00 000101 160 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 3	101 38 05 00 000101 160 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Magnet Grade 3	101 38 05 00 000101 160 1021	100%	1.0	57,784	24,948
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 160 1021	33%	0.3	16,874	7,750
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 160 1051	33%	0.3	19,398	8,356
110	1000	Teacher, Grade 4	101 38 05 00 000101 160 1051	100%	1.0	68,834	27,550
110	1000	Teacher, Grade 4	101 38 05 00 000101 160 1051	100%	1.0	68,834	27,550

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)160 - BARACK H. OBAMA ELEM

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		4,259,767	1,734,620
110	1000	Teacher, Grade 4	101 38 05 00 000101 160 1051	100%	1.0	60,639	25,621
110	1000	Teacher, Grade 4	101 38 05 00 000101 160 1051	100%	1.0	57,784	24,948
110	1000	Teacher, Grade 4	101 38 05 00 000101 160 1051	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 160 1051	100%	1.0	47,757	22,587
110	1000	Teacher, Grade 5	101 38 05 00 000101 160 1051	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 5	101 38 05 00 000101 160 1051	100%	1.0	48,544	22,772
110	1000	Teacher, Grade 5	101 38 05 00 000101 160 1051	100%	1.0	41,040	21,005
110	1000	Teacher, Magnet Grade 5	101 38 05 00 000101 160 1051	100%	1.0	50,672	23,273
110	1000	Teacher, Magnet Grade 5	101 38 05 00 000101 160 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 160 1051	33%	0.3	16,925	7,774
110	1000	Teacher, ESOL	101 38 05 00 000101 160 1351	50%	0.5	37,403	14,478
110	1000	Teacher, Gifted	101 38 05 00 000101 160 2111	100%	1.0	63,207	26,225
110	1000	Teacher, Gifted	101 38 05 00 000101 160 2111	50%	0.5	37,403	14,478
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 160 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 160 2021	100%	1.0	79,767	30,125
110	1000	Teacher, Interrelated	101 38 06 00 000101 160 2021	100%	1.0	76,769	29,419
110	1000	Teacher, Interrelated	101 38 06 00 000101 160 2021	100%	1.0	64,917	26,628
110	1000	Teacher, Interrelated	101 38 06 00 000101 160 2021	100%	1.0	56,031	24,535
110	1000	Teacher, Interrelated	101 38 06 00 000101 160 2021	100%	1.0	51,521	12,133
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 160 2041	100%	1.0	50,672	23,273
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 160 2021	-50%	(0.5)	(24,272)	(11,386)
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 160 1011	33%	0.3	16,836	7,741
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 160 1011	33%	0.3	26,562	10,031
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 160 1011	33%	0.3	23,500	9,311
118	1000	Teacher, Music - Band	101 38 05 88 000101 160 1011	8%	0.1	5,720	2,291
118	1000	Teacher, Music - Band	101 38 05 88 000101 160 1011	8%	0.1	5,454	2,229
118	1000	Teacher, Music - Strings	101 38 05 88 000101 160 1011	8%	0.1	5,720	2,291
118	1000	Teacher, Music General	101 38 05 88 000101 160 1011	33%	0.3	15,884	7,517
118	1000	Teacher, Spanish	101 38 05 88 000101 160 1011	33%	0.3	21,814	8,913
118	1000	Teacher, Spanish	101 38 05 88 000101 160 1011	33%	0.3	20,957	8,711
118	1000	Teacher, Spanish SWNC	101 38 05 88 000101 160 1011	33%	0.3	13,666	6,994
118	1000	Teacher, Art	101 38 05 88 000101 160 1021	33%	0.3	16,836	7,741

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)160 - BARACK H. OBAMA ELEM**

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,259,767**	**1,734,620**
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 160 1021	33%	0.3	26,562	10,031
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 160 1021	33%	0.3	23,500	9,311
118	1000	Teacher, Music - Band	101 38 05 88 000101 160 1021	8%	0.1	5,720	2,291
118	1000	Teacher, Music - Band	101 38 05 88 000101 160 1021	8%	0.1	5,454	2,229
118	1000	Teacher, Music - Strings	101 38 05 88 000101 160 1021	8%	0.1	5,720	2,291
118	1000	Teacher, Music General	101 38 05 88 000101 160 1021	33%	0.3	15,884	7,517
118	1000	Teacher, Spanish	101 38 05 88 000101 160 1021	33%	0.3	21,814	8,913
118	1000	Teacher, Spanish	101 38 05 88 000101 160 1021	33%	0.3	20,957	8,711
118	1000	Teacher, Spanish SWNC	101 38 05 88 000101 160 1021	33%	0.3	13,666	6,994
118	1000	Teacher, Art	101 38 05 88 000101 160 1051	33%	0.3	16,887	7,765
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 160 1051	33%	0.3	26,642	10,062
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 160 1051	33%	0.3	23,571	9,339
118	1000	Teacher, Music - Band	101 38 05 88 000101 160 1051	8%	0.1	5,737	2,298
118	1000	Teacher, Music - Band	101 38 05 88 000101 160 1051	8%	0.1	5,470	2,235
118	1000	Teacher, Music - Strings	101 38 05 88 000101 160 1051	8%	0.1	5,737	2,298
118	1000	Teacher, Music General	101 38 05 88 000101 160 1051	33%	0.3	15,932	7,540
118	1000	Teacher, Spanish	101 38 05 88 000101 160 1051	33%	0.3	21,880	8,941
118	1000	Teacher, Spanish	101 38 05 88 000101 160 1051	33%	0.3	21,020	8,738
118	1000	Teacher, Spanish SWNC	101 38 05 88 000101 160 1051	33%	0.3	13,707	7,016
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 160 0000	100%	1.0	103,720	35,766
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 160 0000	100%	1.0	76,125	17,927
131	2400	Assistant Principal (ES)	101 52 05 80 000101 160 0000	100%	1.0	61,521	25,828
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 160 1011	100%	1.0	31,652	18,794
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 160 1011	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 160 1011	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 160 1051	100%	1.0	23,744	16,931
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 160 1051	100%	1.0	23,203	16,804
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 160 1051	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 160 1051	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 160 1051	100%	1.0	22,118	5,209

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)160 - BARACK H. OBAMA ELEM

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		4,259,767	1,734,620
140	1000	Para, Special Ed	101 38 09 80 000101 160 2041	100%	1.0	32,747	19,052
140	1000	Para, Special Ed	101 38 09 80 000101 160 2041	100%	1.0	25,077	17,246
140	1000	Para, Special Ed	101 38 09 80 000101 160 2041	100%	1.0	22,659	16,676
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 160 2041	100%	1.0	30,556	18,536
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 160 2041	100%	1.0	28,912	18,149
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 160 2041	100%	1.0	24,287	17,060
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 160 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 160 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 160 2041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 160 0000	100%	1.0	41,242	21,053
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 160 0000	100%	1.0	33,927	19,330
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 160 0000	100%	1.0	27,729	6,530
142	2400	Secretary, Allotment	101 52 10 82 000101 160 0000	-50%	(0.5)	(20,273)	(10,444)
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 160 1310	100%	1.0	75,264	29,064
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 160 0000	100%	1.0	63,216	26,227
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 160 0000	100%	1.0	89,827	32,494
172	2100	Counselor I	101 42 06 89 000101 160 0000	100%	1.0	79,467	18,715
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 10 Month (ES)	101 57 02 86 000101 160 0000	100%	0.2	5,453	11,757
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 160 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 160 0000	100%	1.0	27,407	2,097
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 160 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 160 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 160 0000	100%	1.0	26,839	2,053
186	2600	Custodian, Allotment	101 57 02 86 000101 160 0000	-70%	(0.7)	(22,375)	(9,650)
186	2600	Custodian, Head	101 57 02 86 000101 160 0000	100%	1.0	32,540	20,630
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist II, Student Support	101 42 04 00 000101 160 0000	100%	1.0	73,072	28,548

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)194 - NARVIE J HARRIS ELEM**

DIVISION Region VII 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,539,536**	**4,765,298**	**5,453,777**	**4,699,816**
X	110	TEACHERS	2,303,464	2,389,796	2,785,844	2,093,094
X	118	ART,MUSIC,PE	272,307	298,583	317,559	318,139
X	130	PRINCIPAL	98,046	103,811	106,444	106,968
X	131	ASSISTANT PRINCIPAL	175,346	180,639	179,802	170,204
X	140	AIDES AND PARAPROFESSIONALS	92,630	141,033	141,438	256,054
X	142	SALARY OF CLERICAL STAFF	69,417	72,127	114,661	74,444
X	165	LIBRARIAN/MEDIA SPECIALIST	57,286	60,672	63,100	63,216
X	172	ELEMENTARY COUNSELOR	157,753	165,830	171,992	172,696
X	186	CUSTODIAL PERSONNEL	120,100	119,232	116,470	115,904
X	210	STATE HEALTH INSURANCE	582,325	568,388	653,569	530,145
X	230	TEACHERS RETIREMENT SYSTEM	455,607	476,328	645,484	657,508
X	290	OTHER EMPLOYEE BENEFITS	109,326	140,233	110,879	95,120
X	580	TRAVEL - EMPLOYEES	0	0	0	727
X	610	SUPPLIES	45,358	46,274	41,594	39,790
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	570	2,353	4,941	5,807
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**4,539,536**	**4,765,298**	**5,453,777**	**4,699,816**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)194 - NARVIE J HARRIS ELEM

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**45,929**	**48,627**	**46,535**	**46,324**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 194 1021	TRAVEL-REGULAR	0	0	0	703
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 194 2021	TRAVEL-REGULAR	0	0	0	24
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 194 1021	SUPPLIES-TEACHING	8,730	9,510	9,480	7,840
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 194 2021	SUPPLIES-TEACHING	2,199	4,267	2,593	2,858
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 194 1021	SUPPLIES-PER PUPIL	21,667	19,357	16,954	16,632
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 194 2021	SUPPLIES-PER PUPIL	279	499	550	572
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 194 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 194 1310	SUPPLIES-MEDIA	12,483	12,641	12,017	11,888
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 194 1021	EQUIPMENT	0	904	360	645
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)194 - NARVIE J HARRIS ELEM**

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**45,929**	**48,627**	**46,535**	**46,324**
1000	730	X	101	61	92	00	000101	194	2021	EQUIPMENT	570	432	2,310	2,816
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	194	1021	EQUIPMENT-PER PUPIL	0	1,017	2,271	2,268
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	194	2021	EQUIPMENT-PER PUPIL	0	0	0	78
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	194	1021	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	194	2021	DUES AND FEES	0	0	0	0
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)194 - NARVIE J HARRIS ELEM

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			3,370,719	1,282,773
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	63,207	26,225
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	59,988	25,467
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	57,647	24,916
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	50,672	23,273
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	47,700	22,573
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	41,040	9,665
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	66,107	26,908
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	57,784	24,948
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	57,647	24,916
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	55,370	13,039
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	41,040	12,428
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	65,508	26,767
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	55,747	24,468
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	79,767	30,125
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	77,530	29,599
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	67,052	27,131
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	64,579	26,548
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	55,370	24,379
110	1000	Teacher, Allotment	101 38 05 00 000101 194 1051	-500%	(5.0)	(242,720)	(113,860)
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1.0	68,834	27,550
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1.0	67,021	27,123
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1.0	63,207	26,225
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1.0	58,077	25,017
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1.0	83,953	31,111
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1.0	68,703	27,520
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1.0	67,789	13,136
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1.0	67,052	27,131

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)194 - NARVIE J HARRIS ELEM**

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,370,719**	**1,282,773**
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1.0	50,483	23,229
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 194 1061	33%	0.3	23,204	9,241
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 194 1071	33%	0.3	23,204	9,241
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 194 1091	100%	1.0	75,264	29,064
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 194 1091	100%	1.0	50,672	11,933
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 194 1091	33%	0.3	23,273	9,269
110	1000	Teacher, Gifted	101 38 05 00 000101 194 2111	100%	1.0	57,647	24,916
110	1000	Teacher, ESOL	101 38 05 00 140101 194 1351	50%	0.5	25,761	11,737
110	1000	Teacher, Interrelated	101 38 06 00 000101 194 2021	100%	1.0	58,219	25,051
110	1000	Teacher, Interrelated	101 38 06 00 000101 194 2021	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 194 2021	100%	1.0	46,572	22,308
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 194 1011	33%	0.3	16,076	7,562
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1011	33%	0.3	26,562	6,255
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1011	33%	0.3	23,204	5,465
118	1000	Teacher, Music - Band	101 38 05 88 000101 194 1011	8%	0.1	5,454	2,229
118	1000	Teacher, Music General	101 38 05 88 000101 194 1011	33%	0.3	17,808	7,970
118	1000	Teacher, Spanish	101 38 05 88 000101 194 1011	33%	0.3	16,836	7,741
118	1000	Teacher, Art	101 38 05 88 000101 194 1021	33%	0.3	16,076	7,562
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1021	33%	0.3	26,562	6,255
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1021	33%	0.3	23,204	5,465
118	1000	Teacher, Music - Band	101 38 05 88 000101 194 1021	8%	0.1	5,454	2,229
118	1000	Teacher, Music General	101 38 05 88 000101 194 1021	33%	0.3	17,808	7,970
118	1000	Teacher, Spanish	101 38 05 88 000101 194 1021	33%	0.3	16,836	7,741
118	1000	Teacher, Art	101 38 05 88 000101 194 1051	33%	0.3	16,125	7,585
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1051	33%	0.3	26,642	6,274
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1051	33%	0.3	23,273	5,481
118	1000	Teacher, Music - Band	101 38 05 88 000101 194 1051	8%	0.1	5,470	2,235
118	1000	Teacher, Music General	101 38 05 88 000101 194 1051	33%	0.3	17,862	7,994
118	1000	Teacher, Spanish	101 38 05 88 000101 194 1051	33%	0.3	16,887	7,765
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 194 0000	100%	1.0	106,968	36,531
ASSISTANT PRINCIPAL (131)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)194 - NARVIE J HARRIS ELEM**

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,370,719**	**1,282,773**
131	2400	Assistant Principal (ES)	101 52 05 80 000101 194 0000	100%	1.0	88,232	32,118
131	2400	Assistant Principal (ES)	101 52 05 80 000101 194 0000	100%	1.0	81,972	30,644
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 194 1011	100%	1.0	28,912	18,149
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 194 1031	100%	1.0	24,287	17,060
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 194 1031	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 194 1031	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 194 1031	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 194 1031	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 194 1031	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 194 2041	100%	1.0	23,744	5,591
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 194 2041	100%	1.0	23,744	16,931
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 194 2041	100%	1.0	22,659	16,676
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 194 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 194 0000	100%	1.0	43,333	21,545
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 194 0000	100%	1.0	31,111	18,666
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 194 1310	100%	1.0	63,216	26,227
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 194 0000	100%	1.0	91,981	33,001
172	2100	Counselor I	101 42 06 89 000101 194 0000	100%	1.0	80,715	19,008
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 194 0000	100%	1.0	29,686	2,271
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 194 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 194 0000	100%	1.0	26,839	13,393
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	32,540	13,829

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)195 - FLAT SHOALS ELEM**

DIVISION Region VII 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,506,318**	**4,212,726**	**4,329,737**	**4,730,032**
X	110	TEACHERS	1,593,219	2,008,477	2,117,314	2,245,052
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	8,254	4,348	0	0
X	118	ART,MUSIC,PE	210,521	234,693	228,372	228,793
X	130	PRINCIPAL	99,532	105,385	108,057	108,590
X	131	ASSISTANT PRINCIPAL	111,611	87,248	95,131	95,286
X	140	AIDES AND PARAPROFESSIONALS	183,602	187,081	188,818	189,125
X	142	SALARY OF CLERICAL STAFF	109,621	113,782	116,905	117,373
X	165	LIBRARIAN/MEDIA SPECIALIST	60,438	62,245	64,798	64,917
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	74,447	77,388	77,530
X	172	ELEMENTARY COUNSELOR	83,088	87,815	55,206	89,956
X	186	CUSTODIAL PERSONNEL	89,411	105,943	49,607	74,412
X	190	OTHER MANAGEMENT PERSONNEL	37,170	48,816	48,455	55,370
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,993	0	0	0
X	210	STATE HEALTH INSURANCE	453,246	524,600	540,021	575,505
X	230	TEACHERS RETIREMENT SYSTEM	350,243	419,402	521,188	682,828
X	290	OTHER EMPLOYEE BENEFITS	82,403	113,909	85,601	94,134
X	580	TRAVEL - EMPLOYEES	0	0	486	462
X	610	SUPPLIES	26,729	29,932	27,180	25,950
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,236	4,604	5,210	4,749
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,506,318**	**4,212,726**	**4,329,737**	**4,730,032**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)195 - FLAT SHOALS ELEM

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**30,966**	**34,536**	**32,876**	**31,161**
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 195 1021	TRAVEL-REGULAR	0	0	458	431
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 195 2021	TRAVEL-REGULAR	0	0	28	31
			DESCRIPTION					
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 195 1021	SUPPLIES-TEACHING	6,543	5,646	5,215	4,925
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 195 2021	SUPPLIES-TEACHING	1,656	2,391	2,520	2,606
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 195 1021	SUPPLIES-PER PUPIL	9,593	12,450	10,846	10,186
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 195 2021	SUPPLIES-PER PUPIL	471	568	660	726
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 195 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 195 1310	SUPPLIES-MEDIA	8,467	8,877	7,939	7,507
			DESCRIPTION					
			PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
1000	730	X	101 61 92 00 000101 195 1021	EQUIPMENT	344	219	345	361
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)195 - FLAT SHOALS ELEM**

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**30,966**	**34,536**	**32,876**	**31,161**
1000	730	X	101	61	92	00	000101	195	2021	EQUIPMENT	3,892	2,485	3,296	2,900
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	195	1021	EQUIPMENT-PER PUPIL	0	1,830	1,479	1,389
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	195	2021	EQUIPMENT-PER PUPIL	0	71	90	99
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	195	1021	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	195	2021	DUES AND FEES	0	0	0	0
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)195 - FLAT SHOALS ELEM**

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,346,404**	**1,352,467**
TEACHERS (110)							
110	1000	Teacher, Early Childhood SWNC	101 38 05 00 000101 195 1011	50%	0.5	20,520	4,833
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	1.0	78,276	29,774
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	1.0	77,530	29,599
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	1.0	41,040	9,665
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	1.0	41,040	9,665
110	1000	Teacher, Early Childhood SWNC	101 38 05 00 000101 195 1021	50%	0.5	20,520	4,833
110	1000	Teacher, Grade 1	101 38 05 00 000101 195 1021	100%	1.0	60,639	25,621
110	1000	Teacher, Grade 1	101 38 05 00 000101 195 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 195 1021	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 1	101 38 05 00 000101 195 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 195 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 2	101 38 05 00 000101 195 1021	100%	1.0	50,672	23,273
110	1000	Teacher, Grade 2	101 38 05 00 000101 195 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 2	101 38 05 00 000101 195 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 195 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 195 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 195 1021	100%	1.0	59,988	25,467
110	1000	Teacher, Grade 3	101 38 05 00 000101 195 1021	100%	1.0	58,077	25,017
110	1000	Teacher, Grade 3	101 38 05 00 000101 195 1021	100%	1.0	56,965	24,756
110	1000	Teacher, Grade 3	101 38 05 00 000101 195 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 3	101 38 05 00 000101 195 1021	100%	1.0	49,431	11,641
110	1000	Teacher, Allotment	101 38 05 00 000101 195 1051	425%	4.3	206,312	96,781
110	1000	Teacher, Grade 4	101 38 05 00 000101 195 1051	100%	1.0	70,572	27,960
110	1000	Teacher, Grade 4	101 38 05 00 000101 195 1051	100%	1.0	65,508	26,767
110	1000	Teacher, Grade 4	101 38 05 00 000101 195 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 4	101 38 05 00 000101 195 1051	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 5	101 38 05 00 000101 195 1051	100%	1.0	67,422	27,218
110	1000	Teacher, Grade 5	101 38 05 00 000101 195 1051	100%	1.0	63,207	26,225
110	1000	Teacher, Grade 5	101 38 05 00 000101 195 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 195 1061	33%	0.3	26,562	10,031
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 195 1061	33%	0.3	16,460	3,876

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)195 - FLAT SHOALS ELEM

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,346,404	1,352,467
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 195 1071	33%	0.3	26,562	10,031
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 195 1071	33%	0.3	16,460	3,876
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 195 1091	33%	0.3	26,642	10,062
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 195 1091	33%	0.3	16,510	3,889
110	1000	Teacher, Interrelated	101 38 06 00 000101 195 2021	100%	1.0	67,052	27,131
110	1000	Teacher, Interrelated	101 38 06 00 000101 195 2021	100%	1.0	67,021	15,783
110	1000	Teacher, Interrelated	101 38 06 00 000101 195 2021	100%	1.0	56,965	24,756
110	1000	Teacher, Interrelated	101 38 06 00 000101 195 2021	100%	1.0	51,521	23,473
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 195 2041	100%	1.0	87,240	31,885
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 195 2041	100%	1.0	55,410	24,389
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 195 2041	100%	1.0	47,700	22,573
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 195 2021	-50%	(0.5)	(24,272)	(11,386)
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 195 1011	33%	0.3	23,609	9,336
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 195 1011	33%	0.3	16,076	7,562
118	1000	Teacher, Music - Band	101 38 05 88 000101 195 1011	8%	0.1	5,720	2,291
118	1000	Teacher, Music - Strings	101 38 05 88 000101 195 1011	8%	0.1	5,720	2,291
118	1000	Teacher, Music General	101 38 05 88 000101 195 1011	33%	0.3	25,063	5,902
118	1000	Teacher, Art	101 38 05 88 000101 195 1021	33%	0.3	23,609	9,336
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 195 1021	33%	0.3	16,076	7,562
118	1000	Teacher, Music - Band	101 38 05 88 000101 195 1021	8%	0.1	5,720	2,291
118	1000	Teacher, Music - Strings	101 38 05 88 000101 195 1021	8%	0.1	5,720	2,291
118	1000	Teacher, Music General	101 38 05 88 000101 195 1021	33%	0.3	25,063	5,902
118	1000	Teacher, Art	101 38 05 88 000101 195 1051	33%	0.3	23,680	9,365
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 195 1051	33%	0.3	16,125	7,585
118	1000	Teacher, Music - Band	101 38 05 88 000101 195 1051	8%	0.1	5,737	2,298
118	1000	Teacher, Music - Strings	101 38 05 88 000101 195 1051	8%	0.1	5,737	2,298
118	1000	Teacher, Music General	101 38 05 88 000101 195 1051	33%	0.3	25,138	5,920
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 195 0000	100%	1.0	108,590	36,913
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 195 0000	100%	1.0	95,286	33,780
AIDES AND PARAPROFESSIONALS (140)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)195 - FLAT SHOALS ELEM**

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,346,404**	**1,352,467**
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 195 1011	100%	1.0	22,118	5,209
140	1000	Para, Spec Ed	101 38 09 80 000101 195 2041	100%	1.0	25,077	17,246
140	1000	Para, Spec Ed	101 38 09 80 000101 195 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 195 2041	100%	1.0	32,747	19,052
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 195 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-PSE	101 38 09 80 000101 195 2041	100%	1.0	32,747	19,052
140	1000	Paraprofessional-PSE	101 38 09 80 000101 195 2041	100%	1.0	32,200	18,923
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 195 0000	100%	1.0	46,813	22,365
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 195 0000	100%	1.0	32,800	19,064
142	2400	Secretary, 12 Month	101 52 10 82 000101 195 0000	100%	1.0	37,760	20,233
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 195 1310	100%	1.0	64,917	26,628
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 195 0000	100%	1.0	77,530	18,259
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 195 0000	100%	1.0	55,410	24,389
172	2100	Counselor I PT	101 42 06 89 000101 195 0000	100%	0.0	34,546	2,643
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 195 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 195 0000	100%	1.0	29,686	19,815
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 195 0000	100%	1.0	26,839	13,393
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 195 0000	100%	0.0	0	0
186	2600	Custodian, Allotment	101 57 02 86 000101 195 0000	-150%	(1.5)	(47,946)	(20,678)
186	2600	Custodian, Head	101 57 02 86 000101 195 0000	100%	1.0	36,147	14,105
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist II, Student Supp NC	101 42 04 00 000101 195 0000	100%	1.0	55,370	24,379

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)235 - KELLEY LAKE ELEM**

DIVISION Region VII 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,908,588**	**3,111,827**	**3,430,544**	**3,723,645**
X	110	TEACHERS	1,280,644	1,372,105	1,555,564	1,663,936
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	855	0	0
X	118	ART,MUSIC,PE	121,132	135,289	137,250	137,508
X	130	PRINCIPAL	98,046	103,811	106,444	100,472
X	131	ASSISTANT PRINCIPAL	122,563	80,415	83,412	74,618
X	140	AIDES AND PARAPROFESSIONALS	231,182	221,815	244,669	249,360
X	142	SALARY OF CLERICAL STAFF	68,614	72,799	75,001	75,270
X	165	LIBRARIAN/MEDIA SPECIALIST	64,044	70,046	72,997	73,131
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	76,845	69,554	70,899
X	172	ELEMENTARY COUNSELOR	76,709	80,615	83,799	83,953
X	186	CUSTODIAL PERSONNEL	71,363	81,398	72,726	79,699
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,659	0	0	0
X	210	STATE HEALTH INSURANCE	379,087	391,429	424,693	484,785
X	230	TEACHERS RETIREMENT SYSTEM	298,760	317,011	413,709	536,774
X	290	OTHER EMPLOYEE BENEFITS	71,325	85,385	69,423	73,464
X	580	TRAVEL - EMPLOYEES	0	0	304	267
X	610	SUPPLIES	17,949	17,867	16,850	15,140
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,509	4,142	4,149	4,369
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**2,908,588**	**3,111,827**	**3,430,544**	**3,723,645**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)235 - KELLEY LAKE ELEM

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**22,459**	**22,008**	**21,303**	**19,776**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 235 1021	TRAVEL-REGULAR	0	0	275	234
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 235 2021	TRAVEL-REGULAR	0	0	29	33
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 235 1021	SUPPLIES-TEACHING	3,596	3,419	3,125	2,559
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 235 2021	SUPPLIES-TEACHING	2,346	2,155	1,600	1,925
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 235 1021	SUPPLIES-PER PUPIL	6,556	6,600	6,512	5,544
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 235 2021	SUPPLIES-PER PUPIL	452	752	682	792
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 235 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 235 1310	SUPPLIES-MEDIA	4,999	4,941	4,931	4,320
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 235 1021	EQUIPMENT	320	256	256	177
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)235 - KELLEY LAKE ELEM**

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**22,459**	**22,008**	**21,303**	**19,776**
1000	730	X	101	61	92	00	000101	235	2021	EQUIPMENT	3,295	2,966	2,912	3,328
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	235	1021	EQUIPMENT-PER PUPIL	894	900	888	756
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	235	2021	EQUIPMENT-PER PUPIL	0	20	93	108
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	235	1021	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	235	2021	DUES AND FEES	0	0	0	0
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)235 - KELLEY LAKE ELEM

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,608,846**	**1,095,023**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 235 1011	33%	0.3	16,836	7,741
110	1000	Teacher, Kindergarten	101 38 05 00 000101 235 1011	100%	1.0	49,431	22,981
110	1000	Teacher, Kindergarten	101 38 05 00 000101 235 1011	100%	1.0	47,757	11,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 235 1011	100%	1.0	46,572	10,968
110	1000	Teacher, Allotment	101 38 05 00 000101 235 1021	25%	0.3	12,136	5,693
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 235 1021	33%	0.3	16,836	7,741
110	1000	Teacher, Grade 1	101 38 05 00 000101 235 1021	100%	1.0	87,240	31,885
110	1000	Teacher, Grade 1	101 38 05 00 000101 235 1021	100%	1.0	68,834	16,210
110	1000	Teacher, Grade 1	101 38 05 00 000101 235 1021	100%	1.0	67,052	27,131
110	1000	Teacher, Grade 2	101 38 05 00 000101 235 1021	100%	1.0	51,521	23,473
110	1000	Teacher, Grade 2	101 38 05 00 000101 235 1021	100%	1.0	50,672	23,273
110	1000	Teacher, Grade 2	101 38 05 00 000101 235 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 235 1021	100%	1.0	72,091	28,317
110	1000	Teacher, Grade 3	101 38 05 00 000101 235 1021	100%	1.0	58,077	25,017
110	1000	Teacher, Grade 3	101 38 05 00 000101 235 1021	100%	1.0	57,647	13,576
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 235 1051	33%	0.3	16,887	7,765
110	1000	Teacher, Grade 4	101 38 05 00 000101 235 1051	100%	1.0	83,953	31,111
110	1000	Teacher, Grade 4	101 38 05 00 000101 235 1051	100%	1.0	59,988	25,467
110	1000	Teacher, Grade 4	101 38 05 00 000101 235 1051	100%	1.0	56,031	24,535
110	1000	Teacher, Grade 5	101 38 05 00 000101 235 1051	100%	1.0	72,091	28,317
110	1000	Teacher, Grade 5	101 38 05 00 000101 235 1051	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 235 1051	100%	1.0	48,277	22,709
110	1000	Teacher, Gifted	101 38 05 00 000101 235 2111	50%	0.5	30,319	12,810
110	1000	Teacher, ESOL	101 38 05 00 140101 235 1351	50%	0.5	30,319	12,810
110	1000	Teacher, Interrelated	101 38 06 00 000101 235 2021	100%	1.0	62,314	26,015
110	1000	Teacher, Interrelated	101 38 06 00 000101 235 2021	100%	1.0	59,988	25,467
110	1000	Teacher, Interrelated	101 38 06 00 000101 235 2021	100%	1.0	53,479	23,934
110	1000	Teacher, Interrelated	101 38 06 00 000101 235 2021	100%	1.0	46,572	22,308
110	1000	Teacher, MID/MoID	101 38 06 00 000101 235 2041	100%	1.0	82,216	30,702
110	1000	Teacher, MID/MoID	101 38 06 00 000101 235 2041	100%	1.0	64,822	26,606
110	1000	Teacher, MID/MoID	101 38 06 00 000101 235 2041	100%	1.0	49,431	34,321
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 235 2021	100%	1.0	48,544	22,772

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)235 - KELLEY LAKE ELEM

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,608,846**	**1,095,023**
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 235 1011	17%	0.2	7,942	4,156
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 235 1011	33%	0.3	15,884	7,517
118	1000	Teacher, Music - Band	101 38 05 88 000101 235 1011	8%	0.1	5,720	2,291
118	1000	Teacher, Music - Strings	101 38 05 88 000101 235 1011	8%	0.1	5,720	2,291
118	1000	Teacher, Music General	101 38 05 88 000101 235 1011	17%	0.2	10,524	2,479
118	1000	Teacher, Art	101 38 05 88 000101 235 1021	17%	0.2	7,942	4,156
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 235 1021	33%	0.3	15,884	7,517
118	1000	Teacher, Music - Band	101 38 05 88 000101 235 1021	8%	0.1	5,720	2,291
118	1000	Teacher, Music - Strings	101 38 05 88 000101 235 1021	8%	0.1	5,720	2,291
118	1000	Teacher, Music General	101 38 05 88 000101 235 1021	17%	0.2	10,524	2,479
118	1000	Teacher, Art	101 38 05 88 000101 235 1051	17%	0.2	7,966	4,168
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 235 1051	33%	0.3	15,932	7,540
118	1000	Teacher, Music - Band	101 38 05 88 000101 235 1051	8%	0.1	5,737	2,298
118	1000	Teacher, Music - Strings	101 38 05 88 000101 235 1051	8%	0.1	5,737	2,298
118	1000	Teacher, Music General	101 38 05 88 000101 235 1051	17%	0.2	10,556	2,486
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 235 0000	100%	1.0	100,472	35,002
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 235 0000	100%	1.0	74,618	28,912
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 235 1031	100%	1.0	25,077	17,246
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	32,747	19,052
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	31,652	18,794
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	25,077	17,246
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	25,077	5,906
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	22,118	17,655
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 235 2041	100%	1.0	32,747	19,052
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 235 2041	100%	1.0	32,747	19,052
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 235 0000	100%	1.0	44,724	21,872
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 235 0000	100%	1.0	30,546	18,533

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)235 - KELLEY LAKE ELEM**

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,608,846**	**1,095,023**
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 235 1310	100%	1.0	73,131	28,562
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 235 0000	100%	1.0	70,899	28,037
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 235 0000	100%	1.0	83,953	19,771
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 235 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 235 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Allotment	101 57 02 86 000101 235 0000	-50%	(0.5)	(15,982)	(6,893)
186	2600	Custodian, Head	101 57 02 86 000101 235 0000	100%	1.0	39,156	20,562

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)262 - MCNAIR DISCOVERY LEARNING ACAD**

DIVISION Region VII 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,429,931**	**4,790,283**	**5,307,587**	**5,320,012**
X	110	TEACHERS	2,264,622	2,529,378	2,723,593	2,651,462
X	118	ART,MUSIC,PE	185,985	151,434	151,884	152,162
X	130	PRINCIPAL	102,510	108,537	111,290	111,838
X	131	ASSISTANT PRINCIPAL	153,193	172,203	179,854	163,018
X	140	AIDES AND PARAPROFESSIONALS	63,616	112,613	180,693	182,614
X	142	SALARY OF CLERICAL STAFF	118,210	100,596	68,244	115,982
X	165	LIBRARIAN/MEDIA SPECIALIST	20,532	24,055	40,965	41,040
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	42,810	66,898	67,021
X	172	ELEMENTARY COUNSELOR	146,121	108,543	131,497	109,910
X	186	CUSTODIAL PERSONNEL	130,836	121,575	143,018	120,905
X	190	OTHER MANAGEMENT PERSONNEL	49,120	53,486	55,644	55,747
X	210	STATE HEALTH INSURANCE	608,304	629,119	674,470	635,040
X	230	TEACHERS RETIREMENT SYSTEM	445,661	480,617	628,690	769,188
X	290	OTHER EMPLOYEE BENEFITS	99,191	115,511	106,846	104,519
X	580	TRAVEL - EMPLOYEES	0	0	501	604
X	610	SUPPLIES	38,024	38,373	39,608	33,329
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,005	1,432	3,697	5,438
X	810	DUES AND FEES	0	0	195	195
		TOTAL EXPENSE	**4,429,931**	**4,790,283**	**5,307,587**	**5,320,012**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)262 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**42,029**	**39,805**	**44,001**	**39,566**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 262 1021	TRAVEL-REGULAR	0	0	476	584
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 262 2021	TRAVEL-REGULAR	0	0	25	20
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 262 1021	SUPPLIES	6,728	8,414	7,112	7,105
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 262 2021	SUPPLIES	1,386	670	4,554	2,068
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 262 1021	SUPPLIES-PER PUPIL	16,572	16,331	15,884	13,816
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 262 2021	SUPPLIES-PER PUPIL	0	0	675	484
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 262 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 262 1310	SUPPLIES-MEDIA	13,339	12,958	11,383	9,856
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 262 1021	EQUIPMENT	371	520	635	837
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)262 - MCNAIR DISCOVERY LEARNING ACAD**

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**42,029**	**39,805**	**44,001**	**39,566**
1000	730	X	101 61 92 00 000101 262 2021	EQUIPMENT	3,050	132	354	2,651
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 262 1021	EQUIPMENT-PER PUPIL	0	780	2,708	1,884
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 262 2021	EQUIPMENT-PER PUPIL	584	0	0	66
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 262 1021	DUES AND FEES	0	0	195	195
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 262 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)262 - MCNAIR DISCOVERY LEARNING ACAD**

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,771,699**	**1,508,747**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	70,899	16,697
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	50,559	23,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	50,559	23,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	47,700	22,573
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 262 1011	33%	0.3	27,378	6,448
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1.0	72,091	28,317
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1.0	67,391	27,211
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1.0	54,958	24,282
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1.0	48,277	22,709
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1.0	64,579	26,548
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1.0	58,077	25,017
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	1.0	87,240	20,545
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	1.0	65,357	26,732
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	1.0	62,129	14,631
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	1.0	55,747	13,128
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	1.0	49,013	22,883
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 262 1021	33%	0.3	27,378	6,448
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 262 1051	100%	1.0	65,357	26,732
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1.0	82,308	30,723
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1.0	67,422	27,218
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1.0	63,216	26,227
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	1.0	67,052	27,131

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)262 - MCNAIR DISCOVERY LEARNING ACAD**

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,771,699**	**1,508,747**
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	1.0	65,357	15,392
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	1.0	52,902	23,799
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	1.0	46,572	10,968
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 262 1051	33%	0.3	27,460	6,467
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 262 1051	100%	1.0	79,911	30,159
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 262 1071	100%	1.0	87,240	31,885
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 262 1071	100%	1.0	67,021	27,123
110	1000	Teacher, ESOL	101 38 05 00 140101 262 1351	50%	0.5	42,798	10,079
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	1.0	77,077	29,492
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	1.0	69,681	16,410
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	1.0	59,351	25,317
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	1.0	56,965	24,756
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	1.0	49,431	22,981
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 262 2021	100%	1.0	48,544	22,772
ART,MUSIC,PE (118)							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 262 1011	33%	0.3	13,666	6,994
118	1000	Teacher, Music - Band	101 38 05 88 000101 262 1011	8%	0.1	5,720	2,291
118	1000	Teacher, Music - Strings	101 38 05 88 000101 262 1011	8%	0.1	5,720	2,291
118	1000	Teacher, Spanish	101 38 05 88 000101 262 1011	33%	0.3	25,564	9,796
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 262 1021	33%	0.3	13,666	6,994
118	1000	Teacher, Music - Band	101 38 05 88 000101 262 1021	8%	0.1	5,720	2,291
118	1000	Teacher, Music - Strings	101 38 05 88 000101 262 1021	8%	0.1	5,720	2,291
118	1000	Teacher, Spanish	101 38 05 88 000101 262 1021	33%	0.3	25,564	9,796
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 262 1051	33%	0.3	13,707	7,016
118	1000	Teacher, Music - Band	101 38 05 88 000101 262 1051	8%	0.1	5,737	2,298
118	1000	Teacher, Music - Strings	101 38 05 88 000101 262 1051	8%	0.1	5,737	2,298
118	1000	Teacher, Spanish	101 38 05 88 000101 262 1051	33%	0.3	25,641	9,826
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 262 0000	100%	1.0	111,838	26,338
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 262 0000	100%	1.0	90,496	32,652
131	2400	Assistant Principal (ES)	101 52 05 80 000101 262 0000	100%	1.0	72,522	28,419

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)262 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,771,699**	**1,508,747**
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 262 1021	100%	1.0	25,077	5,906
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 262 1021	100%	1.0	23,203	16,804
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 262 1021	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 262 1021	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 262 1021	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 262 1021	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	101 38 09 80 000101 262 2041	100%	1.0	23,744	16,931
140	1000	Para, Special Ed	101 38 09 80 000101 262 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 262 0000	100%	1.0	41,940	21,216
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 262 0000	100%	1.0	32,800	19,064
142	2400	Secretary, 12 Month	101 52 10 82 000101 262 0000	100%	1.0	41,242	21,053
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 262 1310	100%	1.0	41,040	21,005
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 262 0000	100%	1.0	67,021	27,123
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 262 0000	100%	1.0	60,479	25,583
172	2100	Counselor I	101 42 06 89 000101 262 0000	100%	1.0	49,431	22,981
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 262 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 262 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 262 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 262 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Allotment	101 57 02 86 000101 262 0000	-50%	(0.5)	(15,982)	(6,893)
186	2600	Custodian, Head	101 57 02 86 000101 262 0000	100%	1.0	29,531	18,295
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist II, Student Supp NC	101 42 04 00 000101 262 0000	100%	1.0	55,747	24,468

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)306 - OAK VIEW ELEM**

DIVISION Region VII 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,593,575**	**5,216,478**	**6,132,715**	**6,806,250**
X	110	TEACHERS	2,163,525	2,436,636	2,806,718	3,350,294
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	4,560	0	0
X	118	ART,MUSIC,PE	197,032	247,123	413,031	189,217
X	130	PRINCIPAL	95,069	100,659	103,211	103,720
X	131	ASSISTANT PRINCIPAL	193,735	160,297	170,995	171,274
X	140	AIDES AND PARAPROFESSIONALS	266,742	290,773	277,994	346,992
X	142	SALARY OF CLERICAL STAFF	89,568	107,656	109,111	109,548
X	165	LIBRARIAN/MEDIA SPECIALIST	57,773	61,859	64,461	65,508
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	102,969	151,136	91,426
X	172	ELEMENTARY COUNSELOR	100,245	112,770	117,406	117,621
X	177	FAMILY SERVICES/PARENT COORDINATOR	5,740	0	0	50,559
X	186	CUSTODIAL PERSONNEL	137,525	148,450	150,543	149,004
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,278	0	0	0
X	210	STATE HEALTH INSURANCE	678,555	762,125	875,976	915,742
X	230	TEACHERS RETIREMENT SYSTEM	456,287	515,051	713,821	960,606
X	290	OTHER EMPLOYEE BENEFITS	101,881	126,743	123,870	135,411
X	580	TRAVEL - EMPLOYEES	0	0	773	726
X	610	SUPPLIES	40,503	35,810	47,054	40,008
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,118	2,998	6,615	8,594
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**4,593,575**	**5,216,478**	**6,132,715**	**6,806,250**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)306 - OAK VIEW ELEM

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**47,621**	**38,807**	**54,442**	**49,328**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 306 1021	TRAVEL-REGULAR	0	0	706	672
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 306 2021	TRAVEL-REGULAR	0	0	67	54
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 306 1021	SUPPLIES-TEACHING	8,840	3,432	7,746	7,443
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 306 2021	SUPPLIES-TEACHING	2,629	6,659	8,484	3,576
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 306 1021	SUPPLIES-PER PUPIL	15,510	13,556	16,698	15,906
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 306 2021	SUPPLIES-PER PUPIL	1,111	1,124	1,584	1,276
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 306 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 306 1310	SUPPLIES-MEDIA	12,413	11,039	12,542	11,807
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 306 1021	EQUIPMENT	991	584	575	556
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)306 - OAK VIEW ELEM

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**47,621**	**38,807**	**54,442**	**49,328**
1000	730	X	101	61	92	00	000101	306	2021	EQUIPMENT	5,108	1,044	3,547	5,695
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	306	1021	EQUIPMENT-PER PUPIL	942	1,369	2,277	2,169
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	306	2021	EQUIPMENT-PER PUPIL	77	0	216	174
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	306	1021	DUES AND FEES	0	0	0	0
	DESCRIPTION													
1000	810	X	101	38	36	00	000101	306	2021	DUES AND FEES	0	0	0	0
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)306 - OAK VIEW ELEM

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,745,163**	**2,011,759**
TEACHERS (110)							
110	1000	Teacher, Early Childhood SWNC	101 38 05 00 000101 306 1011	50%	0.5	20,520	16,173
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1.0	67,021	27,123
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1.0	62,934	26,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1.0	50,559	23,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1.0	50,559	23,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Allotment	101 38 05 00 000101 306 1021	467%	4.7	226,701	106,347
110	1000	Teacher, Early Childhood SWNC	101 38 05 00 000101 306 1021	50%	0.5	20,520	16,173
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1.0	67,789	27,304
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1.0	51,100	23,374
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1.0	47,700	22,573
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1.0	70,899	16,697
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1.0	56,965	24,756
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 4	101 38 05 00 000101 306 1051	100%	1.0	82,216	30,702
110	1000	Teacher, Grade 4	101 38 05 00 000101 306 1051	100%	1.0	79,767	30,125
110	1000	Teacher, Grade 4	101 38 05 00 000101 306 1051	100%	1.0	72,091	28,317

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)306 - OAK VIEW ELEM**

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,745,163**	**2,011,759**
110	1000	Teacher, Grade 4	101 38 05 00 000101 306 1051	100%	1.0	67,789	27,304
110	1000	Teacher, Grade 4	101 38 05 00 000101 306 1051	100%	1.0	54,958	24,282
110	1000	Teacher, Grade 4	101 38 05 00 000101 306 1051	100%	1.0	51,100	23,374
110	1000	Teacher, Grade 4 Reading	101 38 05 00 000101 306 1051	50%	0.5	43,620	15,943
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1.0	93,206	33,290
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1.0	84,795	19,969
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1.0	70,572	27,960
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1.0	62,314	14,675
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 306 1051	100%	1.0	67,789	27,304
110	1000	Teacher, EIP Reading	101 38 05 00 000101 306 1061	33%	0.3	15,555	7,451
110	1000	Teacher, EIP Reading	101 38 05 00 000101 306 1071	33%	0.3	15,508	7,428
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 306 1091	100%	1.0	50,672	11,933
110	1000	Teacher, EIP Reading	101 38 05 00 000101 306 1091	33%	0.3	15,508	7,428
110	1000	Teacher, Gifted	101 38 05 00 000101 306 2111	50%	0.5	43,620	15,943
110	1000	Teacher, ESOL	101 38 05 00 140101 306 1351	33%	0.3	24,371	9,519
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	73,131	28,562
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	65,508	26,767
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	60,319	25,545
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	51,100	23,374
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	49,431	11,641
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 306 2021	50%	0.5	44,488	16,147
110	1000	Teacher, Lead-Spec Ed No Point	101 38 06 00 000101 306 2021	100%	1.0	70,857	28,027
110	1000	Teacher, MoID	101 38 06 00 000101 306 2031	100%	1.0	49,431	22,981
110	1000	Teacher, MoID	101 38 06 00 000101 306 2031	100%	1.0	47,700	22,573
ART,MUSIC,PE (118)							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1011	33%	0.3	23,609	9,336
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1011	33%	0.3	15,508	3,652
118	1000	Teacher, Music - Band	101 38 05 88 000101 306 1011	8%	0.1	5,454	2,229
118	1000	Teacher, Music General	101 38 05 88 000101 306 1011	33%	0.3	18,438	8,119

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)306 - OAK VIEW ELEM**

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,745,163**	**2,011,759**
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1021	33%	0.3	23,609	9,336
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1021	33%	0.3	15,508	3,652
118	1000	Teacher, Music - Band	101 38 05 88 000101 306 1021	8%	0.1	5,454	2,229
118	1000	Teacher, Music General	101 38 05 88 000101 306 1021	33%	0.3	18,438	8,119
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1051	33%	0.3	23,680	9,365
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1051	33%	0.3	15,555	3,663
118	1000	Teacher, Music - Band	101 38 05 88 000101 306 1051	8%	0.1	5,470	2,235
118	1000	Teacher, Music General	101 38 05 88 000101 306 1051	33%	0.3	18,494	8,143
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 306 0000	100%	1.0	103,720	35,766
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 306 0000	100%	1.0	95,286	33,780
131	2400	Assistant Principal (ES)	101 52 05 80 000101 306 0000	100%	1.0	75,988	29,235
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 306 1011	100%	1.0	29,461	18,278
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 306 1011	100%	1.0	23,203	16,804
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 306 1011	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 306 1011	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 306 1011	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 306 1011	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 306 1011	100%	1.0	22,118	17,655
140	1000	Paraprofessional-MID/MOID 050	101 38 09 80 000101 306 2021	100%	1.0	22,118	5,209
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 306 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 306 2041	100%	1.0	28,912	18,149
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 306 2041	100%	1.0	22,118	17,655
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 306 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 306 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 306 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 306 0000	100%	1.0	37,760	20,233
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 306 0000	100%	1.0	30,546	18,533
142	2400	Secretary, 12 Month	101 52 10 82 000101 306 0000	100%	1.0	41,242	21,053

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)306 - OAK VIEW ELEM**

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,745,163**	**2,011,759**
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 306 1310	100%	1.0	65,508	26,767
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 306 0000	100%	1.0	91,426	32,871
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 306 0000	100%	1.0	62,314	26,015
172	2100	Counselor I	101 42 06 89 000101 306 0000	100%	1.0	55,307	24,365
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 306 0000	100%	1.0	50,559	23,247
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	1.0	32,532	13,829
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	1.0	27,407	2,097
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Head	101 57 02 86 000101 306 0000	100%	1.0	32,540	2,489

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)370 - ROBERT SHAW THEME**

DIVISION Region VII 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,043,993**	**3,189,357**	**3,166,853**	**4,095,426**
X	110	TEACHERS	1,413,655	1,536,083	1,570,427	1,903,925
X	118	ART,MUSIC,PE	221,828	236,090	245,048	245,500
X	130	PRINCIPAL	102,510	108,537	111,290	111,838
X	131	ASSISTANT PRINCIPAL	119,502	87,040	90,364	90,512
X	140	AIDES AND PARAPROFESSIONALS	116,555	99,735	107,017	152,512
X	142	SALARY OF CLERICAL STAFF	84,649	81,090	68,766	69,004
X	165	LIBRARIAN/MEDIA SPECIALIST	45,386	60,642	0	49,431
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	8,627	0	50,559
X	172	ELEMENTARY COUNSELOR	47,013	47,165	49,340	49,431
X	186	CUSTODIAL PERSONNEL	88,298	91,835	94,166	174,541
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,157	0	0	0
X	210	STATE HEALTH INSURANCE	396,980	400,005	361,564	515,970
X	230	TEACHERS RETIREMENT SYSTEM	306,931	319,053	376,921	569,048
X	290	OTHER EMPLOYEE BENEFITS	70,918	83,121	64,708	85,506
X	580	TRAVEL - EMPLOYEES	0	0	445	448
X	610	SUPPLIES	24,808	28,282	23,620	23,708
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,804	2,053	3,177	3,493
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**3,043,993**	**3,189,357**	**3,166,853**	**4,095,426**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)370 - ROBERT SHAW THEME

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**27,612**	**30,335**	**27,242**	**27,649**
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 370 1021	TRAVEL-REGULAR	0	0	431	430
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 370 2021	TRAVEL-REGULAR	0	0	14	18
			DESCRIPTION					
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 370 1021	SUPPLIES-TEACHING	5,728	6,160	4,724	4,760
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 370 2021	SUPPLIES-TEACHING	450	1,874	1,144	1,106
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 370 1021	SUPPLIES-PER PUPIL	10,137	11,753	10,186	10,164
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 370 2021	SUPPLIES-PER PUPIL	293	309	330	418
			DESCRIPTION					
1000	610	X	101 38 53 02 000101 370 1021	SUPPLIES-RAMP	0	0	0	0
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 370 1310	SUPPLIES-MEDIA	8,201	8,186	7,236	7,260
			DESCRIPTION					
			PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
1000	730	X	101 61 92 00 000101 370 1021	EQUIPMENT	1,013	(296)	350	468
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)370 - ROBERT SHAW THEME**

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**27,612**	**30,335**	**27,242**	**27,649**
1000	730	X	101 61 92 00 000101 370 2021	EQUIPMENT	180	0	1,393	1,582
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 370 1021	EQUIPMENT-PER PUPIL	1,602	2,349	1,389	1,386
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 370 2021	EQUIPMENT-PER PUPIL	9	0	45	57
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 370 1021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 370 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)370 - ROBERT SHAW THEME**

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,897,253**	**1,170,524**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 370 1011	100%	1.0	65,508	26,767
110	1000	Teacher, Kindergarten	101 38 05 00 000101 370 1011	100%	1.0	47,700	22,573
110	1000	Teacher, Kindergarten	101 38 05 00 000101 370 1011	100%	1.0	46,572	22,308
110	1000	Teacher, Allotment	101 38 05 00 000101 370 1021	375%	3.8	182,040	85,395
110	1000	Teacher, Grade 1	101 38 05 00 000101 370 1021	100%	1.0	63,207	26,225
110	1000	Teacher, Grade 1	101 38 05 00 000101 370 1021	100%	1.0	50,559	23,247
110	1000	Teacher, Grade 1	101 38 05 00 000101 370 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 370 1021	100%	1.0	76,769	29,419
110	1000	Teacher, Grade 2	101 38 05 00 000101 370 1021	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 2	101 38 05 00 000101 370 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 2	101 38 05 00 000101 370 1021	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 370 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 370 1021	100%	1.0	49,431	11,641
110	1000	Teacher, Grade 3	101 38 05 00 000101 370 1021	100%	1.0	49,431	22,981
110	1000	Teacher, Grade 3	101 38 05 00 000101 370 1021	100%	1.0	46,572	10,968
110	1000	Teacher, Grade 4	101 38 05 00 000101 370 1051	100%	1.0	68,703	27,520
110	1000	Teacher, Grade 4	101 38 05 00 000101 370 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 4	101 38 05 00 000101 370 1051	100%	1.0	46,572	22,308
110	1000	Teacher, Grade 5	101 38 05 00 000101 370 1051	100%	1.0	63,216	26,227
110	1000	Teacher, Grade 5	101 38 05 00 000101 370 1051	100%	1.0	57,784	24,948
110	1000	Teacher, Grade 5	101 38 05 00 000101 370 1051	100%	1.0	57,647	13,576
110	1000	Teacher, Grade 5	101 38 05 00 000101 370 1051	100%	1.0	50,559	23,247
110	1000	Teacher, Gifted	101 38 05 00 000101 370 2111	100%	1.0	65,508	26,767
110	1000	Teacher, ESOL	101 38 05 00 140101 370 1351	100%	1.0	67,052	27,131
110	1000	Teacher, ESOL	101 38 05 00 140101 370 1351	100%	1.0	49,431	11,641
110	1000	Teacher, Interrelated	101 38 06 00 000101 370 2021	100%	1.0	63,207	14,885
110	1000	Teacher, Interrelated	101 38 06 00 000101 370 2021	100%	1.0	55,410	13,049
110	1000	Teacher, Interrelated	101 38 06 00 000101 370 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 370 2021	100%	1.0	46,572	22,308
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 370 2021	400%	4.0	194,176	91,089
ART,MUSIC,PE (118)							
118	1000	Teacher, Art	101 38 05 88 000101 370 1011	33%	0.3	15,884	7,517

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)370 - ROBERT SHAW THEME

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,897,253**	**1,170,524**
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 370 1011	33%	0.3	20,751	4,887
118	1000	Teacher, Music - Strings	101 38 05 88 000101 370 1011	8%	0.1	5,085	2,142
118	1000	Teacher, Music General	101 38 05 88 000101 370 1011	33%	0.3	20,341	4,790
118	1000	Teacher, Spanish	101 38 05 88 000101 370 1011	33%	0.3	19,690	8,413
118	1000	Teacher, Art	101 38 05 88 000101 370 1021	33%	0.3	15,884	7,517
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 370 1021	33%	0.3	20,751	4,887
118	1000	Teacher, Music - Strings	101 38 05 88 000101 370 1021	8%	0.1	5,085	2,142
118	1000	Teacher, Music General	101 38 05 88 000101 370 1021	33%	0.3	20,341	4,790
118	1000	Teacher, Spanish	101 38 05 88 000101 370 1021	33%	0.3	19,690	8,413
118	1000	Teacher, Art	101 38 05 88 000101 370 1051	33%	0.3	15,932	7,540
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 370 1051	33%	0.3	20,813	4,902
118	1000	Teacher, Music - Strings	101 38 05 88 000101 370 1051	8%	0.1	5,101	2,148
118	1000	Teacher, Music General	101 38 05 88 000101 370 1051	33%	0.3	20,402	4,805
118	1000	Teacher, Spanish	101 38 05 88 000101 370 1051	33%	0.3	19,750	8,439
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 370 0000	100%	1.0	111,838	37,678
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 370 0000	100%	1.0	90,512	32,656
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 370 1031	100%	1.0	25,623	17,374
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 370 1031	100%	1.0	25,077	5,906
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 370 1031	100%	1.0	23,744	16,931
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 370 1031	100%	1.0	23,203	16,804
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 370 1031	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 00 000101 370 0000	100%	1.0	32,747	19,052
SALARY OF CLERICAL STAFF (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 370 0000	100%	1.0	38,458	20,397
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 370 0000	100%	1.0	30,546	18,533
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 370 1310	100%	1.0	49,431	11,641
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 370 0000	100%	1.0	50,559	23,247
ELEMENTARY COUNSELOR (172)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)370 - ROBERT SHAW THEME**

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,897,253**	**1,170,524**
172	2100	Counselor I	101 42 06 89 000101 370 0000	100%	1.0	49,431	22,981
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 370 0000	100%	1.0	33,102	13,872
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 370 0000	100%	1.0	31,394	2,402
186	2600	Custodian, Allotment	101 57 02 86 000101 370 0000	250%	2.5	79,911	34,463
186	2600	Custodian, Head	101 57 02 86 000101 370 0000	100%	1.0	30,134	13,645

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)501 - DEKALB SCH OF ARTS**

DIVISION Region VII 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,836,481**	**3,319,148**	**3,430,528**	**3,761,624**
X	110	TEACHERS	1,487,280	1,701,220	1,673,605	1,693,130
X	118	ART,MUSIC,PE	48,803	114,407	129,526	129,764
X	130	PRINCIPAL	109,752	117,844	120,833	121,428
X	131	ASSISTANT PRINCIPAL	66,446	69,450	71,601	92,306
X	140	AIDES AND PARAPROFESSIONALS	24,264	62,563	91,462	22,118
X	142	SALARY OF CLERICAL STAFF	108,247	112,404	75,113	162,882
X	165	LIBRARIAN/MEDIA SPECIALIST	50,728	52,872	55,928	63,207
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	0
X	173	SECONDARY COUNSELOR	80,234	71,585	70,258	70,661
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	39,344	41,269	42,315	42,524
X	186	CUSTODIAL PERSONNEL	62,471	72,242	113,024	236,312
X	210	STATE HEALTH INSURANCE	319,695	394,476	413,354	453,600
X	230	TEACHERS RETIREMENT SYSTEM	279,883	321,742	389,707	494,538
X	290	OTHER EMPLOYEE BENEFITS	71,953	92,075	73,288	88,571
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	12,555	20,747	26,747	3,947
X	530	COMMUNICATION	3,268	905	4,750	4,750
X	580	TRAVEL - EMPLOYEES	0	0	368	877
X	610	SUPPLIES	56,041	56,720	58,347	59,544
X	641	TEXTBOOKS - PRINTED	0	0	0	424
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	15,516	16,625	20,302	21,041
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**2,836,481**	**3,319,148**	**3,430,528**	**3,761,624**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)501 - DEKALB SCH OF ARTS

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**87,380**	**94,998**	**110,514**	**90,583**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 079101 501 0000	OTHER COST-PROFESSIONAL/TECHNI	4,995	10,000	9,500	
	DESCRIPTION							
1000	300	X	101 38 95 00 079101 501 1041	OTHER COST-PROFESSIONAL/TECHNI	6,009	10,000	13,300	
	DESCRIPTION							
1000	300	X	101 38 95 03 079101 SYS 1041	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
	DESCRIPTION							
1000	300	X	101 38 98 00 079101 501 0000	OTHER COST-PRINTING/BINDING	1,551	747	3,947	3,947
	DESCRIPTION							
COMMUNICATION (530)								
1000	530	X	101 38 97 00 079101 501 0000	OTHER COST-POSTAGE	3,268	905	4,750	4,750
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	101 38 32 00 000101 501 1041	TRAVEL-REGULAR	0	0	0	425
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 501 2021	TRAVEL-REGULAR	0	0	0	5
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 501 3011	TRAVEL-REGULAR	0	0	368	447
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	101 38 53 00 000101 501 1041	SUPPLIES	6,679	4,942	8,062	8,014

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)501 - DEKALB SCH OF ARTS

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**87,380**	**94,998**	**110,514**	**90,583**
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 501 2021	SUPPLIES-TEACHING	230	29	582	244
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 501 3011	SUPPLIES-TEACHING	1,474	1,336	1,968	2,390
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 501 3011	SUPPLIES-MEDIA	117	104	182	222
	DESCRIPTION							
1000	610	X	101 38 53 00 079101 501 0000	SUPPLIES	34,371	40,421	32,490	32,490
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 501 1041	SUPPLIES-PER PUPIL	8,227	6,283	9,350	10,054
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 501 2021	SUPPLIES-PER PUPIL	44	22	110	110
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 501 1041	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 501 1310	SUPPLIES-MEDIA	4,899	3,583	5,603	6,020
	DESCRIPTION							
				TEXTBOOKS - PRINTED (641)				
1000	641	X	101 38 56 01 000101 501 3011	TEXTBOOKS	0	0	0	424

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)501 - DEKALB SCH OF ARTS

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**87,380**	**94,998**	**110,514**	**90,583**
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 501 1041	EQUIPMENT	5,973	4,590	7,023	7,323
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 501 2021	EQUIPMENT	268	119	580	514
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 501 3011	EQUIPMENT	1,227	1,091	1,909	2,318
	DESCRIPTION							
1000	730	X	101 61 92 00 079101 501 0000	EQUIPMENT	6,920	10,000	9,500	9,500
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 501 1041	EQUIPMENT-PER PUPIL	1,122	822	1,275	1,371
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 501 2021	EQUIPMENT-PER PUPIL	6	3	15	15
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 501 1041	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 501 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 501 3011	DUES AND FEES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)501 - DEKALB SCH OF ARTS**

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**87,380**	**94,998**	**110,514**	**90,583**

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)501 - DEKALB SCH OF ARTS

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,634,332**	**1,036,709**
TEACHERS (110)							
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 501 1041	100%	1.0	41,040	9,665
110	1000	Teacher, Biology High School	101 38 05 00 000101 501 1041	100%	1.0	67,021	15,783
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 501 1041	100%	1.0	57,647	13,576
110	1000	Teacher, Computer Tech	101 38 05 00 000101 501 1041	50%	0.5	28,824	13,899
110	1000	Teacher, Dance (Perf. Arts)	101 38 05 00 000101 501 1041	100%	1.0	57,647	24,916
110	1000	Teacher, Dance (Perf. Arts)	101 38 05 00 000101 501 1041	100%	1.0	56,965	24,756
110	1000	Teacher, Drama High School	101 38 05 00 000101 501 1041	100%	1.0	63,207	14,885
110	1000	Teacher, Drama High School	101 38 05 00 000101 501 1041	50%	0.5	24,715	11,490
110	1000	Teacher, English - HS	101 38 05 00 000101 501 1041	100%	1.0	91,426	32,871
110	1000	Teacher, English - HS	101 38 05 00 000101 501 1041	100%	1.0	87,282	31,895
110	1000	Teacher, English - HS	101 38 05 00 000101 501 1041	100%	1.0	80,387	30,271
110	1000	Teacher, English - HS	101 38 05 00 000101 501 1041	100%	1.0	62,934	26,161
110	1000	Teacher, French HS	101 38 05 00 000101 501 1041	100%	1.0	49,431	25,452
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 501 1041	100%	1.0	59,256	25,295
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 501 1041	100%	1.0	50,559	23,247
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 501 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Magnet - Art	101 38 05 00 000101 501 1041	100%	1.0	59,256	25,295
110	1000	Teacher, Magnet - Strings	101 38 05 00 000101 501 1041	100%	1.0	95,002	33,713
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 501 1041	100%	1.0	65,508	26,767
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 501 1041	100%	1.0	59,130	25,265
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 501 1041	100%	1.0	58,077	25,017
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 501 1041	50%	0.5	30,542	12,862
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 501 1041	100%	1.0	85,595	31,497
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	31,793	2,432
110	1000	Teacher, Science - HS	101 38 05 00 000101 501 1041	100%	1.0	78,276	29,774
110	1000	Teacher, Spanish High School	101 38 05 00 000101 501 1041	100%	1.0	56,965	24,756
110	1000	Instructor, Technical Theatre	101 38 05 80 000101 501 1041	100%	1.0	59,130	25,265
110	1000	Teacher, Interrelated	101 38 06 00 000101 501 2021	50%	0.5	28,824	13,899
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 501 2021	50%	0.5	34,112	13,703
110	1000	Perf. Arts, Technical Asst	101 38 11 00 000101 501 0000	100%	0.0	2,556	602
110	1000	Orchestra Director	101 38 11 00 079101 501 0000	100%	0.0	2,700	636

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)501 - DEKALB SCH OF ARTS

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,634,332**	**1,036,709**
110	1000	Perf. Arts, Asst Director	101 38 11 00 079101 501 0000	100%	0.0	1,740	410
110	1000	Perf. Arts, Asst Director	101 38 11 00 079101 501 0000	100%	0.0	1,740	410
110	1000	Perf. Arts, Choral Manager	101 38 11 00 079101 501 0000	100%	0.0	1,944	458
110	1000	Perf. Arts, Property Asst	101 38 11 00 079101 501 0000	100%	0.0	2,796	658
110	1000	Perf. Arts, Wardrobe Asst	101 38 11 00 079101 501 0000	100%	0.0	2,796	658
110	1000	Perf. Arts. Choreographer	101 38 11 00 079101 501 0000	100%	0.0	2,556	602
110	1000	Perf. Arts. Choreographer	101 38 11 00 079101 501 0000	100%	0.0	2,556	602
110	1000	Performing Arts Specialist	101 38 11 00 079101 501 0000	100%	0.0	1,764	416
ART,MUSIC,PE (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 501 1041	100%	1.0	74,806	28,956
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 501 1041	100%	1.0	54,958	24,282
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 501 0000	100%	1.0	121,428	39,936
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 501 0000	100%	1.0	92,306	33,078
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 501 1041	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2400	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 000101 501 0000	100%	1.0	47,510	22,529
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 501 0000	100%	1.0	37,065	20,069
142	2400	Secretary 12-Month HS	101 52 10 82 000101 501 0000	100%	1.0	37,760	20,233
142	2400	Secretary, Allotment	101 52 10 82 000101 501 0000	100%	1.0	40,547	20,888
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 501 1310	100%	1.0	63,207	14,885
SECONDARY COUNSELOR (173)							
173	2100	Counselor II High School	101 42 06 83 000101 501 0000	100%	1.0	70,661	27,981
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 501 0000	100%	1.0	42,524	21,355
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 501 0000	100%	1.0	33,102	13,872
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 501 0000	100%	1.0	32,532	13,829
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 501 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Allotment	101 57 02 86 000101 501 0000	450%	4.5	143,839	62,034

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)518 - CEDAR GROVE MIDDLE**

DIVISION Region VII 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,139,668**	**5,567,853**	**6,045,974**	**6,546,666**
X	110	TEACHERS	2,298,778	2,406,841	2,616,798	3,025,876
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	1,591	0	0
X	118	ART,MUSIC,PE	210,904	252,083	265,945	266,434
X	130	PRINCIPAL	103,880	110,326	113,125	113,682
X	131	ASSISTANT PRINCIPAL	331,067	249,030	256,981	274,359
X	140	AIDES AND PARAPROFESSIONALS	150,027	145,385	146,806	138,531
X	142	SALARY OF CLERICAL STAFF	192,337	170,354	178,302	175,055
X	165	LIBRARIAN/MEDIA SPECIALIST	70,840	74,447	77,388	77,530
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	252,496	292,627	83,953
X	173	SECONDARY COUNSELOR	125,339	134,785	139,631	140,181
X	177	FAMILY SERVICES/PARENT COORDINATOR	36,618	43,827	46,486	46,572
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	46,972	48,894	50,343	50,590
X	186	CUSTODIAL PERSONNEL	192,071	202,775	207,198	208,216
X	191	OTHER ADMINISTRATIVE PERSONNEL	5,740	0	0	0
X	210	STATE HEALTH INSURANCE	699,909	743,028	772,379	839,160
X	230	TEACHERS RETIREMENT SYSTEM	508,570	548,137	708,346	924,254
X	290	OTHER EMPLOYEE BENEFITS	121,308	143,572	125,274	130,864
X	580	TRAVEL - EMPLOYEES	0	0	0	735
X	610	SUPPLIES	37,422	32,762	39,404	39,280
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,885	7,519	8,691	11,144
X	810	DUES AND FEES	0	0	250	250
		TOTAL EXPENSE	**5,139,668**	**5,567,853**	**6,045,974**	**6,546,666**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)518 - CEDAR GROVE MIDDLE

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**45,307**	**40,281**	**48,345**	**51,409**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 518 1041	TRAVEL-REGULAR	0	0	0	0
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 518 1081	TRAVEL-REGULAR	0	0	0	632
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 518 2021	TRAVEL-REGULAR	0	0	0	103
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 518 1081	SUPPLIES	4,072	4,380	4,823	3,854
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 518 2021	SUPPLIES	4,078	2,156	7,013	7,718
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 518 1081	SUPPLIES-PER PUPIL	17,181	15,460	15,532	14,960
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 518 2021	SUPPLIES-PER PUPIL	1,210	1,012	1,782	2,442
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 518 1081	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 518 1310	SUPPLIES-MEDIA	10,881	9,754	10,254	10,306
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)518 - CEDAR GROVE MIDDLE**

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**45,307**	**40,281**	**48,345**	**51,409**
1000	730	X	101 61 92 00 000101 518 1081	EQUIPMENT	1,264	385	648	674
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 518 2021	EQUIPMENT	4,114	4,884	5,682	8,097
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 518 1081	EQUIPMENT-PER PUPIL	2,343	2,112	2,118	2,040
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 518 2021	EQUIPMENT-PER PUPIL	164	138	243	333
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 518 1081	DUES AND FEES	0	0	250	250
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 518 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)518 - CEDAR GROVE MIDDLE**

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,600,979**	**1,894,278**
TEACHERS (110)							
110	1000	Teacher, Art Middle School	101 38 05 00 000101 518 1031	100%	1.0	50,559	11,907
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 518 1031	100%	1.0	49,431	22,981
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 518 1031	100%	1.0	41,040	21,005
110	1000	Teacher, Allotment	101 38 05 00 000101 518 1081	200%	2.0	97,088	45,544
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 518 1081	100%	1.0	61,084	25,726
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	85,595	31,497
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	67,052	27,131
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	55,370	24,379
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	55,370	24,379
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	50,559	23,247
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	46,572	22,308
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Grade 7 English	101 38 05 00 000101 518 1081	100%	1.0	57,784	24,948
110	1000	Teacher, Grade 7 Social Studie	101 38 05 00 000101 518 1081	100%	1.0	49,431	11,641
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	74,806	28,956
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	73,072	28,548
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	67,021	27,123
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	64,579	26,548
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	59,988	25,467
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	51,521	12,133
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	50,672	23,273
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	50,483	23,229
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	50%	0.5	24,715	11,490
110	1000	Teacher, Music - Strings MS	101 38 05 00 000101 518 1081	50%	0.5	42,798	15,749
110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 518 1081	100%	1.0	80,387	30,271
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	1.0	72,091	28,317
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	1.0	59,256	25,295
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	1.0	51,100	12,034
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	1.0	49,431	11,641
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	1.0	49,431	22,981

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)518 - CEDAR GROVE MIDDLE**

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,600,979**	**1,894,278**
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	1.0	76,769	29,419
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	1.0	67,052	27,131
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	1.0	47,700	22,573
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 518 1351	100%	1.0	60,639	25,621
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 518 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	64,917	26,628
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	50,672	23,273
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	49,431	11,641
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	47,700	11,233
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	41,040	32,345
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	41,040	21,005
110	1000	Teacher, MID/MoID	101 38 06 00 000101 518 2041	100%	1.0	79,911	30,159
110	1000	Teacher, MID/MoID	101 38 06 00 000101 518 2041	100%	1.0	66,107	26,908
110	1000	Teacher, MID/MoID	101 38 06 00 000101 518 2041	100%	1.0	55,410	24,389
110	1000	Teacher, MID/MoID	101 38 06 00 000101 518 2041	100%	1.0	55,370	24,379
ART,MUSIC,PE (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 518 1081	100%	1.0	74,806	28,956
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 518 1081	100%	1.0	74,806	28,956
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 518 1081	100%	1.0	67,391	27,211
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 518 1081	100%	1.0	49,431	11,641
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 518 0000	100%	1.0	113,682	38,113
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 518 0000	100%	1.0	99,983	34,886
131	2400	Assistant Principal (MS)	101 52 05 81 000101 518 0000	100%	1.0	92,306	33,078

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)518 - CEDAR GROVE MIDDLE

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,600,979**	**1,894,278**
131	2400	Assistant Principal (MS)	101 52 05 81 000101 518 0000	100%	1.0	82,070	30,668
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 518 5071	100%	1.0	23,744	5,591
140	1000	Para, Special Ed	101 38 09 00 000101 518 2061	100%	1.0	27,268	17,762
140	1000	Para, Special Ed	101 38 09 00 000101 518 2061	100%	1.0	26,172	17,504
140	1000	Para, Special Ed	101 38 09 00 000101 518 2061	100%	1.0	26,172	17,504
140	1000	Para, Special Ed	101 38 09 00 000101 518 2061	100%	1.0	25,077	5,906
140	1000	Para, Special Ed	101 38 09 00 000101 518 2061	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	101 38 09 00 000101 518 2061	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 518 2041	100%	1.0	28,912	18,149
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 518 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 518 2041	100%	1.0	25,077	17,246
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 518 2041	100%	1.0	23,744	5,591
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 518 2041	100%	1.0	23,744	16,931
140	1000	Coach, SPED Allotment	101 38 09 80 000101 518 2061	-100%	(1.0)	(49,542)	(23,007)
140	1000	Para, SPED Allotment	101 38 09 80 000101 518 2061	-300%	(3.0)	(108,191)	(59,499)
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth) (MS)	101 42 02 82 000101 518 0000	100%	1.0	34,976	19,577
142	2400	Assistant, School Office	101 52 10 82 000101 518 0000	100%	1.0	33,134	19,143
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 518 0000	100%	1.0	44,724	21,872
142	2400	Secretary 10-Month HS	101 52 10 82 000101 518 0000	100%	1.0	32,238	7,592
142	2400	Secretary 10-Month HS	101 52 10 82 000101 518 0000	100%	1.0	29,983	18,401
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 518 1310	100%	1.0	77,530	29,599
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 518 0000	100%	1.0	83,953	31,111
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 518 0000	100%	1.0	64,579	15,208
173	2100	Counselor II Middle School	101 42 06 83 000101 518 0000	100%	1.0	75,602	29,144
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Spec. II, Stud Supp (non-cert)	101 42 04 00 000101 518 0000	100%	1.0	46,572	22,308
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 518 0000	100%	1.0	50,590	23,254

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)518 - CEDAR GROVE MIDDLE**

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,600,979**	**1,894,278**
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	33,102	13,872
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	26,839	13,393
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 518 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 518 0000	100%	1.0	29,531	18,295

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)519 - CEDAR GROVE HIGH**

DIVISION Region VII 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,047,123**	**6,680,337**	**7,179,969**	**7,424,712**
X	110	TEACHERS	2,996,501	3,304,018	3,537,242	3,614,130
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	10,020	0	0
X	118	ART,MUSIC,PE	162,583	173,646	178,546	178,874
X	130	PRINCIPAL	102,010	109,531	112,309	112,862
X	131	ASSISTANT PRINCIPAL	246,190	257,902	265,810	268,060
X	140	AIDES AND PARAPROFESSIONALS	105,402	134,154	171,618	122,513
X	142	SALARY OF CLERICAL STAFF	196,145	195,276	201,178	208,170
X	165	LIBRARIAN/MEDIA SPECIALIST	61,708	66,785	69,554	69,681
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	56,868	70,443	58,077
X	173	SECONDARY COUNSELOR	186,409	199,471	206,706	207,605
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	0
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	39,507	41,269	42,315	42,524
X	186	CUSTODIAL PERSONNEL	253,815	277,392	267,100	286,711
X	190	OTHER MANAGEMENT PERSONNEL	0	2,975	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	848,056	908,765	964,270	958,230
X	230	TEACHERS RETIREMENT SYSTEM	589,043	645,330	823,001	1,028,866
X	290	OTHER EMPLOYEE BENEFITS	147,485	188,346	147,108	149,308
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	873	899	0	0
X	580	TRAVEL - EMPLOYEES	0	0	3,591	4,087
X	610	SUPPLIES	93,641	83,695	82,065	69,521
X	641	TEXTBOOKS - PRINTED	0	0	0	3,094
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	17,757	23,996	36,328	41,614

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)519 - CEDAR GROVE HIGH**

DIVISION Region VII 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,047,123**	**6,680,337**	**7,179,969**	**7,424,712**
X	810	DUES AND FEES	0	0	785	785
		TOTAL EXPENSE	**6,047,123**	**6,680,337**	**7,179,969**	**7,424,712**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)519 - CEDAR GROVE HIGH

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**112,271**	**108,589**	**122,769**	**119,101**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 519 3011	OTHER COST-PROFESSIONAL/TECHNI	675	0	0	
	DESCRIPTION							
2700	300	X	101 56 95 00 000101 519 3011	OTHER COST-PROFESSIONAL/TECHNI	198	899	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 519 1041	TRAVEL-REGULAR	0	0	0	737
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 519 2021	TRAVEL-REGULAR	0	0	90	86
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 519 3011	TRAVEL-REGULAR	0	0	3,501	3,264
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 519 1041	SUPPLIES-TEACHING	19,927	19,578	11,845	11,322
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 519 2021	SUPPLIES	10,158	9,147	16,824	8,147
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 519 3011	SUPPLIES-TEACHING	26,832	18,961	18,700	17,434
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 519 3011	SUPPLIES-MEDIA	1,316	1,395	1,733	1,616
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)519 - CEDAR GROVE HIGH

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**112,271**	**108,589**	**122,769**	**119,101**
1000	610	X	101 38 53 01 000101 519 1041	SUPPLIES-PER PUPIL	21,138	19,359	18,568	17,446
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 519 2021	SUPPLIES-PER PUPIL	2,147	2,500	2,134	2,024
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 519 1041	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 519 1310	SUPPLIES-MEDIA	12,123	12,755	12,261	11,532
	DESCRIPTION							
				TEXTBOOKS - PRINTED (641)				
1000	641	X	101 38 56 01 000101 519 3011	TEXTBOOKS	0	0	0	3,094
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 519 1041	EQUIPMENT	7,712	9,665	14,964	14,128
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 519 2021	EQUIPMENT	4,521	8,122	409	7,926
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 519 3011	EQUIPMENT	5,537	3,809	18,132	16,905
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 519 1041	EQUIPMENT-PER PUPIL	(13)	2,399	2,532	2,379
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 519 2021	EQUIPMENT-PER PUPIL	0	0	291	276

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)519 - CEDAR GROVE HIGH

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**112,271**	**108,589**	**122,769**	**119,101**
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 519 1041	DUES AND FEES	0	0	785	785
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 519 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 519 3011	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)519 - CEDAR GROVE HIGH**

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,169,207**	**2,136,404**
TEACHERS (110)							
110	1000	Teacher, Allotment	101 38 05 00 000101 519 1041	250%	2.5	121,360	56,930
110	1000	Teacher, Art High School	101 38 05 00 000101 519 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Biology High School	101 38 05 00 000101 519 1041	100%	1.0	57,647	24,916
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 519 1041	100%	1.0	55,370	24,379
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1.0	95,002	33,713
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1.0	79,767	30,125
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1.0	67,021	27,123
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1.0	65,508	26,767
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1.0	50,559	23,247
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1.0	50,559	23,247
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1.0	49,431	22,981
110	1000	Teacher, French HS	101 38 05 00 000101 519 1041	100%	1.0	47,700	11,233
110	1000	Teacher, History HS	101 38 05 00 000101 519 1041	100%	1.0	55,410	24,389
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 519 1041	100%	1.0	95,002	33,713
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 519 1041	100%	1.0	55,370	24,379
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 519 1041	100%	1.0	54,958	24,282
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 519 1041	100%	1.0	49,431	11,641
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 519 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	79,767	30,125
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	58,077	25,017
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	56,031	24,535
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	56,031	24,535
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	55,370	24,379
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	52,902	23,799
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	50,672	23,273
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	50,483	23,229
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	49,431	11,641
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 519 1041	100%	1.0	46,572	10,968
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 519 1041	100%	1.0	67,391	27,211
110	1000	Teacher, Political Science	101 38 05 00 000101 519 1041	100%	1.0	49,431	22,981

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)519 - CEDAR GROVE HIGH**

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,169,207**	**2,136,404**
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1.0	67,021	27,123
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1.0	67,021	27,123
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1.0	41,040	9,665
110	1000	Teacher, Spanish High School	101 38 05 00 000101 519 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Spanish High School	101 38 05 00 000101 519 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 519 3011	100%	1.0	78,485	29,823
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 519 3011	100%	1.0	64,917	26,628
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 519 3011	100%	1.0	51,521	23,473
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 519 3011	100%	1.0	67,052	27,131
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 519 3011	100%	1.0	50,559	23,247
110	1000	Teacher, SWNC Business Ed	101 38 05 00 000101 519 3011	100%	1.0	41,040	21,005
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 519 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	91,426	32,871
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	74,806	28,956
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	74,806	28,956
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	69,681	27,750
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	56,965	24,756
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	55,747	13,128
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	54,178	24,099
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	48,277	11,369
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	41,040	21,005
110	1000	Teacher, MID/MoID	101 38 06 00 000101 519 2031	100%	1.0	41,040	21,005
110	1000	Teacher, S/PID	101 38 06 00 000101 519 2051	100%	1.0	75,264	29,064
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 519 2021	50%	0.5	24,272	11,386
ART,MUSIC,PE (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 519 1041	100%	1.0	70,125	27,854

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)519 - CEDAR GROVE HIGH

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		5,169,207	2,136,404
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 519 1041	100%	1.0	58,077	25,017
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 519 1041	100%	1.0	50,672	23,273
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 519 0000	100%	1.0	112,862	37,919
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 519 0000	100%	1.0	89,748	32,475
131	2400	Assistant Principal (HS)	101 52 05 81 000101 519 0000	100%	1.0	89,748	21,135
131	2400	Assistant Principal (HS)	101 52 05 81 000101 519 0000	100%	1.0	88,564	32,197
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 519 2041	100%	1.0	25,077	17,246
140	1000	Para, Special Ed	101 38 09 80 000101 519 2041	100%	1.0	28,912	18,149
140	1000	Para, Special Ed	101 38 09 80 000101 519 2041	100%	1.0	23,203	5,464
140	1000	Para, Special Ed	101 38 09 80 000101 519 2041	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 519 2041	100%	1.0	23,203	16,804
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 000101 519 0000	100%	1.0	48,006	22,645
142	2400	Assistant, School Office	101 52 10 82 000101 519 0000	100%	1.0	30,214	7,116
142	2400	Assistant, School Office	101 52 10 82 000101 519 0000	100%	1.0	24,862	17,195
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 519 0000	100%	1.0	46,813	22,365
142	2400	Secretary 10-Month HS	101 52 10 82 000101 519 0000	100%	1.0	30,546	18,533
142	2400	Secretary 10-Month HS	101 52 10 82 000101 519 0000	100%	1.0	27,729	6,530
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 519 1310	100%	1.0	69,681	27,750
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 519 0000	100%	1.0	58,077	25,017
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 519 0000	100%	1.0	73,131	28,562
173	2100	Counselor I	101 42 06 83 000101 519 0000	100%	1.0	58,077	25,017
173	2100	Counselor II High School	101 42 06 83 000101 519 0000	100%	1.0	76,397	29,332
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 519 0000	100%	1.0	42,524	21,355
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	33,102	13,872

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)519 - CEDAR GROVE HIGH**

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,169,207**	**2,136,404**
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	33,102	13,872
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	28,548	13,524
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	26,839	2,053
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 519 0000	50%	0.5	14,558	6,784
186	2600	Custodian, Head	101 57 02 86 000101 519 0000	100%	1.0	40,359	20,845

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)544 - MCNAIR MIDDLE**

DIVISION Region VII 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,039,211**	**5,265,754**	**6,365,886**	**5,643,636**
X	110	TEACHERS	2,095,919	2,181,418	2,669,603	2,380,033
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	27,489	39,093	0	0
X	118	ART,MUSIC,PE	212,779	226,260	302,026	212,088
X	130	PRINCIPAL	114,173	121,460	124,540	125,154
X	131	ASSISTANT PRINCIPAL	262,477	277,697	286,212	274,357
X	140	AIDES AND PARAPROFESSIONALS	167,197	190,202	299,653	157,283
X	142	SALARY OF CLERICAL STAFF	188,113	165,348	138,511	175,966
X	165	LIBRARIAN/MEDIA SPECIALIST	62,863	66,092	68,707	68,834
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	36,655	82,065	82,216
X	173	SECONDARY COUNSELOR	155,613	163,878	169,388	170,233
X	177	FAMILY SERVICES/PARENT COORDINATOR	138,560	127,640	152,156	124,237
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	48,316	50,663	51,948	52,204
X	186	CUSTODIAL PERSONNEL	235,283	221,536	245,968	156,408
X	210	STATE HEALTH INSURANCE	638,279	701,537	857,429	705,915
X	230	TEACHERS RETIREMENT SYSTEM	492,174	514,002	735,804	805,719
X	290	OTHER EMPLOYEE BENEFITS	124,051	144,116	136,969	114,792
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	36,297	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	685	609
X	610	SUPPLIES	34,783	36,392	38,511	30,933
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,844	1,766	5,711	6,655
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**5,039,211**	**5,265,754**	**6,365,886**	**5,643,636**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)544 - MCNAIR MIDDLE

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**75,924**	**38,158**	**44,907**	**38,197**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 544 0000	OTHER COST-PROFESSIONAL/TECHNI	36,297	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 544 1081	TRAVEL-REGULAR	0	0	606	551
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 544 2021	TRAVEL-REGULAR	0	0	79	58
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 544 1081	SUPPLIES	3,049	3,886	3,253	3,086
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 544 2021	SUPPLIES	6,861	8,126	9,440	4,937
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 544 1081	SUPPLIES-PER PUPIL	14,435	14,038	14,344	13,024
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 544 2021	SUPPLIES-PER PUPIL	1,600	1,721	1,870	1,364
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 544 1081	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 544 1310	SUPPLIES-MEDIA	8,838	8,621	9,604	8,522
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)544 - MCNAIR MIDDLE

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**75,924**	**38,158**	**44,907**	**38,197**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 544 1081	EQUIPMENT	975	431	295	248
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 544 2021	EQUIPMENT	2,708	1,334	3,205	4,445
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 544 1081	EQUIPMENT-PER PUPIL	1,161	0	1,956	1,776
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 544 2021	EQUIPMENT-PER PUPIL	0	0	255	186
	DESCRIPTION							
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 544 1081	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 544 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)544 - MCNAIR MIDDLE**

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,979,013**	**1,626,426**
TEACHERS (110)							
110	1000	Teacher, Allotment	101 38 05 00 000101 544 1081	-375%	(3.8)	(182,040)	(85,395)
110	1000	Teacher, Art Middle School	101 38 05 00 000101 544 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Biology Middle Sch	101 38 05 00 000101 544 1081	100%	1.0	82,216	30,702
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 544 1081	100%	1.0	57,647	24,916
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1.0	57,647	24,916
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1.0	49,431	22,981
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1.0	47,700	22,573
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1.0	41,040	21,005
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1.0	41,040	9,665
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1.0	41,040	32,345
110	1000	Teacher, Grade 6 English	101 38 05 00 000101 544 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	66,107	26,908
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	58,077	25,017
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	49,431	22,981
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	49,013	22,883
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	47,700	22,573
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	46,572	22,308
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 544 1081	100%	1.0	48,277	22,709
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 544 1081	100%	1.0	59,988	25,467
110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 544 1081	100%	1.0	56,031	13,195
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1.0	62,934	29,307
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1.0	59,988	25,467
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1.0	57,784	24,948
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1.0	56,031	24,535
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1.0	48,277	22,709
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	67,789	27,304
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	63,207	26,225
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	57,784	24,948

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)544 - MCNAIR MIDDLE**

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,979,013**	**1,626,426**
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	50,559	23,247
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	49,431	11,641
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	41,040	21,005
110	1000	Teacher, Social Studies SWNC	101 38 05 00 000101 544 1081	100%	1.0	41,040	21,005
110	1000	Teacher, STEM	101 38 05 00 000101 544 1081	100%	1.0	82,216	30,702
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 544 1351	50%	0.5	42,798	10,079
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 544 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 544 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 544 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 544 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	74,806	28,956
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	50,559	11,907
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	41,040	9,665
110	1000	Teacher, Lead-Spec Ed 050/734	101 38 06 00 000101 544 2021	100%	1.0	62,868	26,145
ART,MUSIC,PE (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 544 1081	100%	1.0	87,240	31,885
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 544 1081	100%	1.0	78,276	29,774
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 544 1081	100%	1.0	46,572	33,648
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 544 0000	100%	1.0	125,154	40,814
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 544 0000	100%	1.0	107,658	36,694
131	2400	Assistant Principal (MS)	101 52 05 81 000101 544 0000	100%	1.0	97,422	22,943
131	2400	Assistant Principal (MS)	101 52 05 81 000101 544 0000	100%	1.0	69,277	27,655
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 544 1081	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 544 1081	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 544 1081	100%	1.0	22,118	5,209

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)544 - MCNAIR MIDDLE**

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,979,013**	**1,626,426**
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 544 1081	100%	1.0	22,118	16,549
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 544 5071	100%	1.0	32,747	19,052
140	1000	Para, SPED Allotment	101 38 09 80 000101 544 2041	100%	1.0	36,064	19,833
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth) (MS)	101 42 02 82 000101 544 0000	100%	1.0	37,760	8,893
142	2400	Assistant, School Office	101 52 10 82 000101 544 0000	100%	1.0	26,323	17,540
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 544 0000	100%	1.0	44,029	21,709
142	2400	Secretary MS 10 Month	101 52 10 82 000101 544 0000	100%	1.0	33,927	19,330
142	2400	Secretary MS 10 Month	101 52 10 82 000101 544 0000	100%	1.0	33,927	7,990
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 544 1310	100%	1.0	68,834	27,550
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 544 0000	100%	1.0	82,216	30,702
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 544 0000	100%	1.0	77,612	29,618
173	2100	Counselor II Middle School	101 42 06 83 000101 544 0000	100%	1.0	92,621	33,152
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist, Student Supp. Cert	101 42 04 00 000101 544 0000	100%	1.0	49,431	22,981
177	2100	Specialist, Student Supp-Cert	101 42 04 00 000101 544 0000	100%	1.0	74,806	28,956
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 544 0000	100%	1.0	52,204	23,634
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 544 0000	100%	1.0	33,102	2,532
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1.0	31,394	2,402
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1.0	29,686	13,611
186	2600	Custodian, Head	101 57 02 86 000101 544 0000	100%	1.0	32,540	7,663

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)595 - MCNAIR HIGH**

DIVISION Region VII 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,395,279**	**5,822,435**	**5,999,649**	**6,263,367**
X	110	TEACHERS	2,405,506	2,650,709	2,797,496	2,854,812
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	15,809	21,509	0	0
X	118	ART,MUSIC,PE	139,560	148,479	152,757	153,037
X	130	PRINCIPAL	102,010	109,531	112,309	112,862
X	131	ASSISTANT PRINCIPAL	275,064	258,236	260,150	273,479
X	140	AIDES AND PARAPROFESSIONALS	164,321	174,596	185,583	163,769
X	142	SALARY OF CLERICAL STAFF	172,768	164,560	137,994	155,925
X	165	LIBRARIAN/MEDIA SPECIALIST	53,061	57,491	59,878	59,988
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	95,947	62,014	35,858
X	173	SECONDARY COUNSELOR	186,223	187,378	197,220	197,915
X	177	FAMILY SERVICES/PARENT COORDINATOR	85,894	98,207	0	108,921
X	178	GRADUATION COACH	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	55,040	43,950	44,724	44,944
X	186	CUSTODIAL PERSONNEL	289,306	304,615	316,169	261,804
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,285	0	0	0
X	210	STATE HEALTH INSURANCE	673,684	721,480	771,081	763,636
X	230	TEACHERS RETIREMENT SYSTEM	512,558	547,318	680,654	860,211
X	290	OTHER EMPLOYEE BENEFITS	129,868	156,985	128,512	132,591
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	45,052	0	0	0
X	580	TRAVEL - EMPLOYEES	0	323	3,848	3,246
X	610	SUPPLIES	71,408	59,458	54,145	47,803
X	641	TEXTBOOKS - PRINTED	0	0	0	2,595
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	15,863	21,663	35,115	29,971
X	810	DUES AND FEES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)595 - MCNAIR HIGH**

DIVISION Region VII 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,395,279**	**5,822,435**	**5,999,649**	**6,263,367**
		TOTAL EXPENSE	**5,395,279**	**5,822,435**	**5,999,649**	**6,263,367**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)595 - MCNAIR HIGH

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**132,323**	**81,444**	**93,108**	**83,615**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 000101 595 0000	OTHER COST-PROFESSIONAL/TECHNI	45,052	0	0	
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	101 38 32 00 000101 595 1041	TRAVEL-REGULAR	0	0	484	440
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 595 2021	TRAVEL-REGULAR	0	0	74	69
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 595 3011	TRAVEL-REGULAR	0	323	3,290	2,737
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	101 38 53 00 000101 595 1041	SUPPLIES	13,397	11,055	7,344	6,636
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 595 2021	SUPPLIES	5,592	6,845	6,579	6,029
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 595 3011	SUPPLIES-TEACHING	26,195	15,147	17,575	14,622
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 595 3011	SUPPLIES-MEDIA	1,174	0	1,629	1,355
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 595 1041	SUPPLIES-PER PUPIL	15,075	15,847	11,440	10,406
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)595 - MCNAIR HIGH

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**132,323**	**81,444**	**93,108**	**83,615**
1000	610	X	101 38 53 01 000101 595 2021	SUPPLIES-PER PUPIL	1,039	1,890	1,760	1,628
	DESCRIPTION							
1000	610	X	101 38 53 02 000101 595 1041	SUPPLIES-RAMP	0	0	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 595 1310	SUPPLIES-MEDIA	8,937	8,674	7,818	7,127
	DESCRIPTION							
				TEXTBOOKS - PRINTED (641)				
1000	641	X	101 38 56 01 000101 595 3011	TEXTBOOKS	0	0	0	2,595
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 595 1041	EQUIPMENT	5,520	3,541	9,154	7,999
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 595 2021	EQUIPMENT	4,410	7,913	7,120	6,153
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 595 3011	EQUIPMENT	5,933	9,069	17,041	14,178
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 595 1041	EQUIPMENT-PER PUPIL	0	1,140	1,560	1,419
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 595 2021	EQUIPMENT-PER PUPIL	0	0	240	222
	DESCRIPTION							
				DUES AND FEES (810)				

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)595 - MCNAIR HIGH**

DIVISION Region VII Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**132,323**	**81,444**	**93,108**	**83,615**
1000	810	X	101 38 36 00 000101 595 1041	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 595 2021	DUES AND FEES	0	0	0	0
	DESCRIPTION							
1000	810	X	101 38 36 00 000101 595 3011	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)595 - MCNAIR HIGH

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			4,423,314	1,756,438
TEACHERS (110)							
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 595 1041	100%	1.0	56,031	24,535
110	1000	Teacher, Allotment	101 38 05 00 000101 595 1041	550%	5.5	266,992	125,246
110	1000	Teacher, Allotment	101 38 05 00 000101 595 1041	-350%	(3.5)	(169,904)	(79,702)
110	1000	Teacher, Art High School	101 38 05 00 000101 595 1041	100%	1.0	64,579	26,548
110	1000	Teacher, Biology High School	101 38 05 00 000101 595 1041	100%	1.0	48,277	22,709
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 595 1041	100%	1.0	49,431	11,641
110	1000	Teacher, Drama High School	101 38 05 00 000101 595 1041	100%	1.0	41,040	21,005
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	87,282	31,895
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	78,276	29,774
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	57,647	24,916
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	54,178	24,099
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	47,700	22,573
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	46,572	10,968
110	1000	Teacher, French HS	101 38 05 00 000101 595 1041	100%	1.0	46,572	22,308
110	1000	Teacher, History HS	101 38 05 00 000101 595 1041	100%	1.0	74,806	28,956
110	1000	Teacher, History HS	101 38 05 00 000101 595 1041	100%	1.0	49,431	11,641
110	1000	Teacher, History HS	101 38 05 00 000101 595 1041	100%	1.0	49,431	22,981
110	1000	Teacher, History HS	101 38 05 00 000101 595 1041	100%	1.0	41,040	21,005
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 595 1041	100%	1.0	55,370	24,379
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	59,256	25,295
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	50,672	23,273
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	49,431	22,981
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	47,700	11,233
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	41,040	21,005
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 595 1041	100%	1.0	47,700	22,573
110	1000	Teacher, Science - HS	101 38 05 00 000101 595 1041	100%	1.0	85,595	31,497
110	1000	Teacher, Science - HS	101 38 05 00 000101 595 1041	100%	1.0	77,077	29,492
110	1000	Teacher, Science - HS	101 38 05 00 000101 595 1041	100%	1.0	46,572	10,968
110	1000	Teacher, Spanish High School	101 38 05 00 000101 595 1041	100%	1.0	50,559	23,247
110	1000	Teacher, Spanish SWNC	101 38 05 00 000101 595 1041	100%	1.0	41,040	21,005

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)595 - MCNAIR HIGH

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		4,423,314	1,756,438
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 595 3011	100%	1.0	74,806	17,616
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 595 3011	100%	1.0	41,040	21,005
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 595 3011	100%	1.0	50,559	23,247
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 595 3011	100%	1.0	41,040	21,005
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 595 3011	100%	1.0	83,953	31,111
110	1000	Teacher, ESOL High School	101 38 05 00 140101 595 1351	50%	0.5	35,450	14,018
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	79,911	18,819
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	76,769	29,419
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	75,264	29,064
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	67,021	27,123
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	49,431	11,641
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	49,431	11,641
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	47,700	22,573
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	41,040	21,005
110	1000	Teacher, MID	101 38 06 00 000101 595 2021	100%	1.0	50,672	23,273
110	1000	Teacher, MID/MoID	101 38 06 00 000101 595 2041	100%	1.0	59,988	14,127
110	1000	Teacher, MID/MoID	101 38 06 00 000101 595 2041	100%	1.0	49,431	22,981
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 595 2021	100%	1.0	48,544	22,772
110	1000	Teacher, SPED Allotment	101 38 06 81 000101 595 2021	-116%	(1.2)	(56,311)	(26,415)
ART,MUSIC,PE (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 595 1041	100%	1.0	55,747	24,468
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 595 1041	100%	1.0	49,013	22,883
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 595 1041	100%	1.0	48,277	22,709
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 595 0000	100%	1.0	112,862	37,919
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 595 0000	100%	1.0	107,658	36,694
131	2400	Assistant Principal (HS)	101 52 05 81 000101 595 0000	100%	1.0	89,748	32,475
131	2400	Assistant Principal (HS)	101 52 05 81 000101 595 0000	100%	1.0	76,073	29,255
AIDES AND PARAPROFESSIONALS (140)							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000101)595 - MCNAIR HIGH

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,423,314**	**1,756,438**
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 595 5071	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 595 2031	100%	1.0	27,268	17,762
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 595 2031	100%	1.0	23,744	16,931
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 595 2031	100%	1.0	22,659	16,676
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 595 2041	100%	1.0	23,744	16,931
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 595 2041	100%	1.0	22,118	5,209
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 595 2041	100%	1.0	22,118	5,209
SALARY OF CLERICAL STAFF (142)							
142	2100	Registrar (Upgrade 11 Mth to 12 Mth)	101 42 02 82 000101 595 0000	100%	1.0	42,635	21,381
142	2400	Assistant, School Office	101 52 10 82 000101 595 0000	100%	1.0	31,675	18,799
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 595 0000	100%	1.0	37,065	20,069
142	2400	Secretary 10-Month HS	101 52 10 82 000101 595 0000	100%	1.0	30,546	7,193
142	2400	Secretary 12-Month HS	101 52 10 82 000101 595 0000	100%	1.0	34,278	19,412
142	2400	Secretary, Allotment	101 52 10 82 000101 595 0000	50%	0.5	20,273	10,444
142	2400	Secretary, Allotment	101 52 10 82 000101 595 0000	-100%	(1.0)	(40,547)	(20,888)
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 595 1310	100%	1.0	59,988	25,467
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, P/T Instruct. Supp	101 42 05 81 000101 595 0000	100%	0.0	35,858	2,743
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 595 0000	100%	1.0	58,077	25,017
173	2100	Counselor I	101 42 06 83 000101 595 0000	100%	1.0	54,178	24,099
173	2100	Counselor II High School	101 42 06 83 000101 595 0000	100%	1.0	85,660	31,513
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist, Student Supp-Cert	101 42 04 00 000101 595 0000	100%	1.0	59,988	14,127
177	2210	Liaison,PT- School Imp GenFund	101 46 05 00 000101 595 0000	100%	0.0	48,933	3,743
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	44,944	21,924
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	34,243	13,960
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	34,243	2,620
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	29,686	13,611

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000101)595 - MCNAIR HIGH**

DIVISION Region VII Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,423,314**	**1,756,438**
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	29,686	13,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	29,686	2,271
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	26,839	13,393
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	26,839	13,393
186	2600	Custodian, Allotment	101 57 02 86 000101 595 0000	-150%	(1.5)	(47,946)	(20,678)
186	2600	Custodian, Head	101 57 02 86 000101 595 0000	100%	1.0	39,156	20,562

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(185201)all - AIR FORCE ROTC(FEDERAL)**

DIVISION Accountability

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**422,586**	**521,483**	**692,039**	**934,264**
		TOTAL EXPENSE	**717,471**	**838,590**	**702,081**	**934,264**
R	4530	ALL OTHER FEDERAL GRANTS	422,586	521,483	687,289	929,514
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	4,750	4,750
		TOTAL REVENUE	**422,586**	**521,483**	**692,039**	**934,264**
X	110	TEACHERS	585,771	686,597	568,726	728,648
X	210	STATE HEALTH INSURANCE	22,680	25,988	22,680	34,020
X	230	TEACHERS RETIREMENT SYSTEM	83,501	97,931	95,602	152,287
X	290	OTHER EMPLOYEE BENEFITS	18,989	27,189	15,073	19,309
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	6,530	886	0	0
		TOTAL EXPENSE	**717,471**	**838,590**	**702,081**	**934,264**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (185201)all - AIR FORCE ROTC(FEDERAL)

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**422,586**	**521,483**	**692,039**	**934,264**
				TOTAL DISCRETIONARY EXPENSE	**6,530**	**886**	**0**	**0**
				ALL OTHER FEDERAL GRANTS (4530)				
4530	4530	R	201 22 95 00 185201 SYS 0000	OTHER FEDERAL GRANTS	422,586	521,483	687,289	929,514
	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	6,530	886	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(185201)all - AIR FORCE ROTC(FEDERAL)**

DIVISION Accountability

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**728,648**	**205,616**
TEACHERS (110)							
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 503 1862	50%	0.5	50,240	11,831
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 503 1862	50%	0.5	42,909	15,775
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 525 1862	50%	0.5	34,852	13,878
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 525 1862	50%	0.5	48,386	11,395
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 535 1862	50%	0.5	47,983	11,300
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 535 1862	50%	0.5	50,043	11,785
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 555 1862	50%	0.5	30,137	7,098
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 555 1862	50%	0.5	53,168	12,521
110	1000	ROTC, Army Officer HS	201 38 05 00 185201 564 1862	50%	0.5	52,494	12,362
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 567 1862	50%	0.5	29,898	12,711
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 567 1862	50%	0.5	40,270	15,153
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 585 1862	50%	0.5	37,955	14,609
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 585 1862	50%	0.5	47,845	11,268
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 593 1862	50%	0.5	30,268	12,798
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 593 1862	50%	0.5	47,858	11,270
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 595 1862	50%	0.5	35,958	8,468
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 595 1862	50%	0.5	48,384	11,394

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(186201)all - NAVY ROTC (FEDERAL)**

DIVISION Accountability

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**705,847**	**1,059,863**	**1,072,044**	**1,136,533**
		TOTAL EXPENSE	**1,001,188**	**1,118,496**	**1,087,132**	**1,136,533**
R	4530	ALL OTHER FEDERAL GRANTS	705,847	1,059,863	1,067,294	1,131,783
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	4,750	4,750
		TOTAL REVENUE	**705,847**	**1,059,863**	**1,072,044**	**1,136,533**
X	110	TEACHERS	791,336	828,725	854,758	861,853
X	210	STATE HEALTH INSURANCE	15,026	17,010	17,010	22,680
X	230	TEACHERS RETIREMENT SYSTEM	112,800	118,081	143,684	180,130
X	290	OTHER EMPLOYEE BENEFITS	23,885	29,235	22,649	22,839
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	55,431	111,925	39,091	39,091
X	580	TRAVEL - EMPLOYEES	2,710	13,520	9,940	9,940
		TOTAL EXPENSE	**1,001,188**	**1,118,496**	**1,087,132**	**1,136,533**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (186201)all - NAVY ROTC (FEDERAL)

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**705,847**	**1,059,863**	**1,072,044**	**1,136,533**
				TOTAL DISCRETIONARY EXPENSE	**58,141**	**125,445**	**49,031**	**49,031**
				ALL OTHER FEDERAL GRANTS (4530)				
4530	4530	R	201 22 95 00 186201 SYS 0000	OTHER FEDERAL GRANTS	705,847	1,059,863	1,067,294	1,131,783
	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	55,431	111,925	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	2,710	13,520	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 2018-2019

BUDGET NAME **(186201)all - NAVY ROTC (FEDERAL)**

DIVISION Accountability

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**861,853**	**225,649**
TEACHERS (110)							
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 519 1862	50%	0.5	38,443	14,724
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 519 1862	50%	0.5	39,276	9,250
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 527 1862	50%	0.5	40,007	9,421
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 527 1862	50%	0.5	28,209	6,644
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 527 1862	50%	0.5	43,152	10,163
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 529 1862	50%	0.5	35,550	8,372
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 529 1862	50%	0.5	35,408	8,338
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 533 1862	50%	0.5	40,240	15,146
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 533 1862	50%	0.5	39,181	9,227
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 557 1862	50%	0.5	34,969	8,236
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 557 1862	50%	0.5	29,334	6,908
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 557 1862	50%	0.5	26,092	11,814
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 574 1862	50%	0.5	41,993	9,890
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 574 1862	50%	0.5	28,386	6,685
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 574 1862	50%	0.5	35,395	8,336
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 576 1862	50%	0.5	51,570	12,145
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 576 1862	50%	0.5	40,308	9,492
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 576 1862	50%	0.5	53,079	12,501
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 578 1862	50%	0.5	34,982	8,238
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 578 1862	50%	0.5	31,812	7,492
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 578 1862	50%	0.5	39,746	9,360
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 580 1862	50%	0.5	31,295	7,370
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 580 1862	50%	0.5	43,426	15,897

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(194201)all - ARMY ROTC (FEDERAL)**

DIVISION Accountability

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**170,610**	**169,877**	**179,621**	**190,189**
		TOTAL EXPENSE	**199,464**	**179,066**	**182,147**	**190,189**
R	4530	ALL OTHER FEDERAL GRANTS	170,610	169,877	174,871	185,439
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	4,750	4,750
		TOTAL REVENUE	**170,610**	**169,877**	**179,621**	**190,189**
X	110	TEACHERS	164,994	142,478	142,982	144,758
X	210	STATE HEALTH INSURANCE	5,670	10,843	11,340	11,340
X	230	TEACHERS RETIREMENT SYSTEM	23,510	19,920	24,036	30,254
X	290	OTHER EMPLOYEE BENEFITS	5,290	5,825	3,789	3,837
		TOTAL EXPENSE	**199,464**	**179,066**	**182,147**	**190,189**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (194201)all - ARMY ROTC (FEDERAL)

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**170,610**	**169,877**	**179,621**	**190,189**
				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	170,610	169,877	174,871	185,439
	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 2018-2019

BUDGET NAME **(194201)all - ARMY ROTC (FEDERAL)**

DIVISION Accountability

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**144,758**	**45,431**
TEACHERS (110)							
110	1000	ROTC, Army Enlisted HS	201 38 05 00 194201 522 1862	50%	0.5	37,008	14,386
110	1000	ROTC, Army Officer HS	201 38 05 00 194201 522 1862	50%	0.5	36,897	14,359
110	1000	ROTC, Army Enlisted HS	201 38 05 00 194201 564 1862	50%	0.5	35,954	8,467
110	1000	ROTC, Army Enlisted HS	201 38 05 00 194201 564 1862	50%	0.5	34,899	8,219

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(220201)all - CTE APPRENTICESHIP GRANT**

DIVISION Accountability

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**37,275**	**34,336**	**36,066**	**36,066**
		TOTAL EXPENSE	**51,377**	**39,501**	**36,066**	**36,066**
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	37,275	34,336	36,066	36,066
		TOTAL REVENUE	**37,275**	**34,336**	**36,066**	**36,066**
X	191	OTHER ADMINISTRATIVE PERSONNEL	41,913	30,426	26,245	0
X	210	STATE HEALTH INSURANCE	2,363	3,308	0	0
X	230	TEACHERS RETIREMENT SYSTEM	5,981	4,342	4,412	0
X	290	OTHER EMPLOYEE BENEFITS	1,120	1,425	0	0
X	610	SUPPLIES	0	0	5,409	36,066
		TOTAL EXPENSE	**51,377**	**39,501**	**36,066**	**36,066**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (220201)all - CTE APPRENTICESHIP GRANT

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**37,275**	**34,336**	**36,066**	**36,066**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**5,409**	**36,066**
				OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)				
3800	3800	R	201 18 95 00 220201 SYS 3540	OTHER GRANTS FROM GDOE	37,275	34,336	36,066	36,066
	DESCRIPTION		Funds are applied to Youth Apprenticeship Coordinator's salary.					
				SUPPLIES (610)				
2210	610	X	201 46 53 00 220201 704 3540	SUPPLIES	0	0	5,409	36,066
	DESCRIPTION		Supplies to support Work-Based Learning activities and events.					
2210	610	X	201 46 60 00 220201 745 3540	SUPPLIES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(220201)all - CTE APPRENTICESHIP GRANT**

DIVISION Accountability

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT**

DIVISION Accountability

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**1,068,838**	**893,811**	**959,792**	**960,852**
		TOTAL EXPENSE	**898,301**	**999,953**	**959,792**	**960,852**
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCA	1,068,838	893,811	959,792	960,852
		TOTAL REVENUE	**1,068,838**	**893,811**	**959,792**	**960,852**
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	34,264	40,000	40,000
X	290	OTHER EMPLOYEE BENEFITS	0	952	0	1,060
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	132,318	162,713	145,000	145,000
X	310	CONTRACTED SERVICE -ADMINISTRATION	1,258	1,459	0	0
X	321	CONTRACTED SERVICE - TEACHERS	79,000	39,999	25,000	25,000
X	430	REPAIR AND MAINTENANCE SERVICES	0	74,998	75,000	75,000
X	580	TRAVEL - EMPLOYEES	71,420	50,379	100,000	100,000
X	610	SUPPLIES	89,397	99,999	95,000	95,000
X	612	COMPUTER SOFTWARE	0	99,939	100,000	100,000
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	0	179,792	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	512,715	435,251	200,000	379,792
X	810	DUES AND FEES	12,195	0	0	0
		TOTAL EXPENSE	**898,301**	**999,953**	**959,792**	**960,852**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**1,068,838**	**893,811**	**959,792**	**960,852**
				TOTAL DISCRETIONARY EXPENSE	**898,301**	**999,001**	**959,792**	**960,852**
				OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)				
4520	4520	R	201 22 95 00 383201 SYS 3315	OTHER FEDERAL GRANTS	1,068,838	893,811	959,792	960,852
	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	34,264	0	0
2210	290	X	201 38 89 00 383201 794 3315	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2213	116	X	201 44 12 00 383201 794 3315	STIPENDS	0	0	40,000	40,000
2213	290	X	201 44 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	132,318	162,713	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 and Microsoft support for IT pathways.					
				CONTRACTED SERVICE -ADMINISTRATION (310)				
2300	310	X	201 48 95 00 383201 794 3315	OTHER COST-PROFESSIONAL/TECHNI	1,258	1,459	0	0
	DESCRIPTION							
				CONTRACTED SERVICE - TEACHERS (321)				
2210	321	X	201 46 95 00 383201 794 3315	OTHER COST-PROFESSIONAL/TECHNI	79,000	39,999	0	0
	DESCRIPTION							
2213	321	X	201 44 95 00 383201 794 3315	OTHER COST-PROFESSIONAL/TECHNI	0	0	25,000	25,000
	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.					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**1,068,838**	**893,811**	**959,792**	**960,852**
				TOTAL DISCRETIONARY EXPENSE	**898,301**	**999,001**	**959,792**	**960,852**
REPAIR AND MAINTENANCE SERVICES (430)								
2210	430	X	201 57 63 00 383201 794 3315	REPAIR AND MAINTENANCE EQUIPME	0	74,998	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	71,420	50,379	100,000	100,000
	DESCRIPTION		Funds are used for CTAE teachers and staff travel and Work-Based Learning teacher visits to schools, state conferences, and student work sites.					
SUPPLIES (610)								
1000	610	X	201 38 53 00 383201 794 3315	SUPPLIES-TEACHING	89,397	99,999	95,000	95,000
	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	99,939	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	0	0	179,792	0
	DESCRIPTION							
BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)								
1000	642	X	201 38 62 00 383201 794 3315	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	201 61 92 00 383201 794 3315	EQUIPMENT	512,715	435,251	200,000	379,792

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT**

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**1,068,838**	**893,811**	**959,792**	**960,852**
				TOTAL DISCRETIONARY EXPENSE	**898,301**	**999,001**	**959,792**	**960,852**

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), New Graphic Arts lab, Audio/Video, and Health Science at SW DeKalb and Chamblee high schools.

DUES AND FEES (810)

2210	810	X	201	38	36	00	383201	794	3315	DUES AND FEES	12,195	0	0	0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT**

DIVISION Accountability

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(387201)all - CTAE SUPERVISION**

DIVISION Accountability

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**44,615**
		TOTAL EXPENSE	**0**	**0**	**0**	**44,615**
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	0	0	0	44,615
		TOTAL REVENUE	**0**	**0**	**0**	**44,615**
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	33,357
X	210	STATE HEALTH INSURANCE	0	0	0	3,402
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	6,972
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	884
		TOTAL EXPENSE	**0**	**0**	**0**	**44,615**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (387201)all - CTAE SUPERVISION

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**44,615**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**0**	**0**
OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)								
3800	3800	R	201 18 95 00 387201 SYS 3019	OTHER STATE SOURCES	0	0	0	44,615
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(387201)all - CTAE SUPERVISION**

DIVISION Accountability

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**33,357**	**11,258**

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Director, CTAE	201	48	03	00	387201	704	3019	30%	0.3	33,357	11,258

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(421201)all - CTAE-CTE INDUSTRY CERTIFICATION**

DIVISION Accountability

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**15,000**	**28,980**	**25,000**	**25,000**
		TOTAL EXPENSE	**19,617**	**47,064**	**25,000**	**25,000**
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	15,000	28,980	25,000	25,000
		TOTAL REVENUE	**15,000**	**28,980**	**25,000**	**25,000**
X	610	SUPPLIES	5,248	47,064	25,000	25,000
X	615	EXPENDABLE EQUIPMENT	12,272	(0)	0	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	2,097	0	0	0
		TOTAL EXPENSE	**19,617**	**47,064**	**25,000**	**25,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (421201)all - CTAE-CTE INDUSTRY CERTIFICATION

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**15,000**	**28,980**	**25,000**	**25,000**
				TOTAL DISCRETIONARY EXPENSE	**19,617**	**47,064**	**25,000**	**25,000**
				OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)				
3800	3800	R	201 18 95 00 421201 SYS 3550	OTHER STATE SOURCES	15,000	28,980	25,000	25,000
			DESCRIPTION	Provide supplies for 3 CTAE programs to meet industry certification requirements.				
				SUPPLIES (610)				
1000	610	X	201 38 53 00 421201 503 3550	SUPPLIES	0	5,000	0	0
			DESCRIPTION					
1000	610	X	201 38 53 00 421201 519 3550	SUPPLIES	0	4,858	0	0
			DESCRIPTION					
1000	610	X	201 38 53 00 421201 527 3550	SUPPLIES	0	4,152	10,000	10,000
			DESCRIPTION	Provide supplies for CTAE programs to meet industry certification requirements.				
1000	610	X	201 38 53 00 421201 529 3550	SUPPLIES	0	5,000	0	0
			DESCRIPTION					
1000	610	X	201 38 53 00 421201 533 3550	SUPPLIES	0	4,898	0	0
			DESCRIPTION					
1000	610	X	201 38 53 00 421201 557 3550	SUPPLIES	0	4,744	0	0
			DESCRIPTION					
1000	610	X	201 38 53 00 421201 564 3550	SUPPLIES	0	4,059	15,000	15,000
			DESCRIPTION	Provide supplies for CTAE programs to meet industry certification requirements.				
1000	610	X	201 38 53 00 421201 567 3550	SUPPLIES	0	4,782	0	0
			DESCRIPTION					
1000	610	X	201 38 53 00 421201 580 3550	SUPPLIES	0	4,976	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (421201)all - CTAE-CTE INDUSTRY CERTIFICATION

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**15,000**	**28,980**	**25,000**	**25,000**
				TOTAL DISCRETIONARY EXPENSE	**19,617**	**47,064**	**25,000**	**25,000**
	DESCRIPTION							
1000	610	X	201 38 53 00 421201 593 3550	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	201 38 53 00 421201 794 3550	SUPPLIES	5,248	4,595	0	0
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	201 61 92 00 421201 794 3550	EQUIPMENT-EXPENDABLE	12,272	(0)	0	0
	DESCRIPTION							
				EXPENDABLE COMPUTER EQUIPMENT (616)				
1000	616	X	201 61 92 05 421201 794 3550	EXPENDABLE COMPUTER EQUIPMENT	2,097	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(421201)all - CTAE-CTE INDUSTRY CERTIFICATION**

DIVISION Accountability

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(651201)all - CTAE - CTE EXTENDED DAY**

DIVISION Accountability

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**775,699**	**719,238**	**710,973**	**869,529**
		TOTAL EXPENSE	**792,007**	**721,171**	**710,973**	**869,529**
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	775,699	719,238	710,973	869,529
		TOTAL REVENUE	**775,699**	**719,238**	**710,973**	**869,529**
X	115	EXTENDED DAY - TEACHERS	693,672	631,572	608,658	703,788
X	210	STATE HEALTH INSURANCE	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	98,335	89,599	102,315	147,093
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	18,648
		TOTAL EXPENSE	**792,007**	**721,171**	**710,973**	**869,529**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (651201)all - CTAE - CTE EXTENDED DAY

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	775,699	719,238	710,973	869,529
				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	775,699	719,238	710,973	869,529

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 2018-2019

BUDGET NAME **(651201)all - CTAE - CTE EXTENDED DAY**

DIVISION Accountability

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**703,788**	**165,741**
EXTENDED DAY - TEACHERS (115)							
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	9,248	2,178
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	9,248	2,178
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	9,248	2,178
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	8,331	1,962
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	8,331	1,962
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	8,331	1,962
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	8,331	1,962
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,977	1,878
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,853	1,849
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,373	1,736
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,373	1,736
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,373	1,736
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,373	1,736
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,373	1,736
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,373	1,736
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,373	1,736
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,373	1,736
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,373	1,736
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,373	1,736
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,373	1,736
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,373	1,736
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,373	1,736
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,373	1,736
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,373	1,736
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,373	1,736
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,187	1,692
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,158	1,686
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,977	1,643
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,977	1,643
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,949	1,636
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,828	1,608
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,747	1,589
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,747	1,589
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,747	1,589
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,717	1,582
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,551	1,543

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(651201)all - CTAE - CTE EXTENDED DAY**

DIVISION Accountability

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**703,788**	**165,741**
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,551	1,543
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,551	1,543
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,551	1,543
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,551	1,543
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,411	1,510
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,411	1,510
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,411	1,510
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,360	1,498
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,360	1,498
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,360	1,498
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,360	1,498
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,360	1,498
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,224	1,466
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,175	1,455
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,175	1,455
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,175	1,455
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,175	1,455
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,043	1,423
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,995	1,412
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,867	1,381
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,867	1,381
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,737	1,351
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,737	1,351
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,696	1,341
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,570	1,312
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,569	1,312
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,530	1,303
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,530	1,303
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,369	1,264
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,355	1,261
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,213	1,228
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,199	1,225

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(651201)all - CTAE - CTE EXTENDED DAY**

DIVISION Accountability

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**703,788**	**165,741**
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,199	1,225
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,657	1,096
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,624	1,089
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,521	1,065
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,521	1,065
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,521	1,065
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,389	1,033
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,262	1,004
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,262	1,004
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,262	1,004
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,166	981
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,166	981
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,166	981
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,045	952
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,045	952
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,045	952
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,044	952
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,927	925
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,927	925
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,812	898
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,701	872
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,701	872
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,701	872
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,687	869
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,686	868
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,594	846
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,579	843
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,579	843
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,475	818
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,374	794
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,374	794
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,374	794
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,276	772

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(651201)all - CTAE - CTE EXTENDED DAY**

DIVISION Accountability

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**703,788**	**165,741**
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,276	772
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,206	755
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,206	755
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,205	755
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,205	755
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,180	749
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,180	749
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,180	749
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,112	732
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,087	727
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,087	727
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,087	727
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,074	723
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,043	717
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,043	717
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,021	711
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,998	706
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,848	670
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,785	656
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,769	652
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,765	651
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,765	651
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,678	631
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,606	614
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,524	595
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,494	587
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,474	583
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,451	577
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,451	577
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,450	577
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,421	570
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,333	550
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,329	549

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(651201)all - CTAE - CTE EXTENDED DAY**

DIVISION Accountability

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**703,788**	**165,741**
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,329	549
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,329	549
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,264	533
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,261	533
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,261	533
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,261	533
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,261	533
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,261	533
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,195	517
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,131	501
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,131	501
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,131	501
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,131	501
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,131	501
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,131	501
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,131	501
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,072	488
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	168	39
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	163	38
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	153	36
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	141	33

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(671201)all - CTAE - AG TEACHER ASSIST**

DIVISION Accountability

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**2,000**	**2,000**
		TOTAL EXPENSE	**0**	**1,000**	**2,000**	**0**
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	1,000	2,000	0
		TOTAL EXPENSE	**0**	**1,000**	**2,000**	**0**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(671201)all - CTAE - AG TEACHER ASSIST**

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**2,000**	**2,000**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**0**	**0**
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.					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(671201)all - CTAE - AG TEACHER ASSIST**

DIVISION Accountability

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(740201)all - CTAE-AG-EXTENDED DAY**

DIVISION Accountability

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**5,954**	**6,480**	**6,741**	**14,253**
		TOTAL EXPENSE	**6,804**	**6,480**	**6,741**	**14,253**
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	5,954	6,480	6,741	14,253
		TOTAL REVENUE	**5,954**	**6,480**	**6,741**	**14,253**
X	115	EXTENDED DAY - TEACHERS	5,954	5,671	5,771	12,512
X	230	TEACHERS RETIREMENT SYSTEM	850	809	970	1,409
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	332
		TOTAL EXPENSE	**6,804**	**6,480**	**6,741**	**14,253**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (740201)all - CTAE-AG-EXTENDED DAY

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**5,954**	**6,480**	**6,741**	**14,253**
				TOTAL DISCRETIONARY EXPENSE	**5,954**	**5,671**	**5,771**	**5,924**
				OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)				
3800	3800	R	201 18 95 00 740201 SYS 3553	OTHER GRANTS FROM GDOE	5,954	6,480	6,741	14,253
	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	5,954	5,671	5,771	5,771
1000	290	X	201 38 89 00 740201 794 3553	Additional ALT PLAN BENEFITS (2.65%)				153
	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 2018-2019

BUDGET NAME **(740201)all - CTAE-AG-EXTENDED DAY**

DIVISION Accountability

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,741**	**1,588**

EXTENDED DAY - TEACHERS (115)

115	1000	Career Tech Agriculture ExtDay	201	38	17	00	740201	794	3553	100%	0.0	6,741	1,588

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(741201)all - CTAE-AG-EXTENDED YEAR**

DIVISION Accountability

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**2,786**	**2,729**	**2,927**	**6,188**
		TOTAL EXPENSE	**3,184**	**2,729**	**2,927**	**6,188**
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	2,786	2,729	2,927	6,188
		TOTAL REVENUE	**2,786**	**2,729**	**2,927**	**6,188**
X	110	TEACHERS	0	0	0	0
X	117	EXTENDED YEAR	2,786	2,388	2,506	5,432
X	230	TEACHERS RETIREMENT SYSTEM	398	341	421	612
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	144
		TOTAL EXPENSE	**3,184**	**2,729**	**2,927**	**6,188**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (741201)all - CTAE-AG-EXTENDED YEAR

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**2,786**	**2,729**	**2,927**	**6,188**
				TOTAL DISCRETIONARY EXPENSE	**2,786**	**2,388**	**2,506**	**2,572**
OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)								
3800	3800	R	201 18 95 00 741201 SYS 3529	OTHER GRANTS FROM GDOE	2,786	2,729	2,927	6,188
	DESCRIPTION		State grant funding provided for Agriculture teacher to conduct summer activities for summer activities for students in the Agriculture pathway.					
EXTENDED YEAR (117)								
1000	117	X	201 38 17 00 741201 794 3529	OTHER PAY-EXTRA ACTIVITY	2,786	2,388	2,506	2,506
1000	290	X	201 38 89 00 741201 794 3529	Additional ALT PLAN BENEFITS (2.65%)				66
	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 2018-2019

BUDGET NAME **(741201)all - CTAE-AG-EXTENDED YEAR**

DIVISION Accountability

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,926**	**690**

EXTENDED YEAR (117)

117	1000	Career Tech Agriculture Ext Yr	201	38	17	00	741201	794	3529	50%	0.0	2,926	690

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(744201)all - CTAE-Perkins IV-Perkins Plus**

DIVISION Accountability

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**24,151**	**24,991**	**25,000**	**25,000**
		TOTAL EXPENSE	**24,151**	**25,000**	**25,000**	**25,000**
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCA	24,151	24,991	25,000	25,000
		TOTAL REVENUE	**24,151**	**24,991**	**25,000**	**25,000**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	24,151	25,000	25,000	25,000
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**24,151**	**25,000**	**25,000**	**25,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (744201)all - CTAE-Perkins IV-Perkins Plus

DIVISION Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**24,151**	**24,991**	**25,000**	**25,000**
				TOTAL DISCRETIONARY EXPENSE	**24,151**	**25,000**	**25,000**	**25,000**
				OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)				
4520	4520	R	201 22 95 00 744201 SYS 3320	OTHER FEDERAL GRANTS	24,151	24,991	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	24,151	25,000	25,000	25,000
			DESCRIPTION	State grant funds for the purpose of purchasing End of Pathway Assessments for CTAE students.				
				TRAVEL - EMPLOYEES (580)				
1000	580	X	201 38 33 00 744201 794 3320	TRAVEL-PROFESSIONAL	0	0	0	0
			DESCRIPTION					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 744201 794 3320	DUES AND FEES	0	0	0	0
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(744201)all - CTAE-Perkins IV-Perkins Plus**

DIVISION Accountability

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2018-2019

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 FY19)

Strategic Goal

Area: Student Success with Equity and Access - Improve student's mastery of learning standards

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**14,077**	**48,889**	**90,000**	**70,000**
		TOTAL EXPENSE	**14,077**	**59,781**	**90,000**	**70,000**
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCA	14,077	48,889	90,000	70,000
		TOTAL REVENUE	**14,077**	**48,889**	**90,000**	**70,000**
X	110	TEACHERS	0	0	0	0
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	760	90	0
X	115	EXTENDED DAY - TEACHERS	0	0	3,150	0
X	290	OTHER EMPLOYEE BENEFITS	0	70	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	321	CONTRACTED SERVICE - TEACHERS	9,228	48,830	69,900	70,000
X	580	TRAVEL - EMPLOYEES	0	1,342	5,000	0
X	610	SUPPLIES	4,849	8,779	11,860	0
		TOTAL EXPENSE	**14,077**	**59,781**	**90,000**	**70,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (042201)all - SP ED CAPACITY-IMPROVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	14,077	48,889	90,000	70,000
				TOTAL DISCRETIONARY EXPENSE	14,077	59,046	90,000	70,000
			OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)					
4520	4520	R	201 22 95 00 042201 SYS 2836	IDEA CAPACITY BUILDING GRANT	14,077	48,889	90,000	70,000
	DESCRIPTION							
			SUBSTITUTE/TEMPORARY EMPLOYEE (113)					
1000	113	X	201 38 16 00 042201 734 2836	SALARY-SUBSTITUTE INSTRUCTIONA	0	95	90	
1000	290	X	201 38 89 00 042201 734 2836	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Pay for a substitute to cover school level staff during initital data review					
			EXTENDED DAY - TEACHERS (115)					
2210	115	X	201 46 17 00 042201 734 2836	OTHER PAY-EXTRA ACTIVITY	0	0	3,150	
2210	290	X	201 46 89 00 042201 734 2836	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		To pay current staff to develop training regarding SSIP initiatives (co-teaching, specialized instruction, assistive technology, and ASPIRE)					
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
2213	300	X	201 44 95 00 042201 734 2836	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
			CONTRACTED SERVICE - TEACHERS (321)					
2210	321	X	201 46 95 00 042201 734 2836	SUCCESS COACHES - CONTRACTED	9,228	48,830	69,900	70,000
	DESCRIPTION		To contract with a district success coach to support implementation of the SSIP					
			TRAVEL - EMPLOYEES (580)					
2210	580	X	201 46 33 00 042201 734 2836	TRAVEL-PROFESSIONAL	0	1,342	5,000	
	DESCRIPTION		To pay for professional travel to conferences related to SSIP initiatives (CTAE, increasing graduation rate, and specialized instruction)					
2213	580	X	201 44 33 00 042201 734 2836	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
			SUPPLIES (610)					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(042201)all - SP ED CAPACITY-IMPROVEMENT**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**14,077**	**48,889**	**90,000**	**70,000**
				TOTAL DISCRETIONARY EXPENSE	**14,077**	**59,046**	**90,000**	**70,000**
1000	610	X	201 38 53 00 042201 734 2836	SUPPLIES	4,849	8,779	11,860	
	DESCRIPTION							
2213	610	X	201 44 53 00 042201 734 2836	SUPPLIES	0	0	0	
	DESCRIPTION		To purchase supplies to be used during trainings (i.e. Mental Health First Aid books or Check and Connect books)					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(048201)all - SED FEDERAL VIB SPECIAL PROJECT**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Desiree Woods, GNETS Director

BUDGET DESCRIPTION

GNETS Federal Grant to pay for para salaries and benefits, student supplies, professional dues and fees, as well as travel costs. Goal Area 1 PO 1.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**343,727**	**388,519**	**485,774**	**457,960**
		TOTAL EXPENSE	**343,727**	**500,340**	**492,907**	**457,960**
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCA	343,727	388,519	485,774	457,960
		TOTAL REVENUE	**343,727**	**388,519**	**485,774**	**457,960**
X	110	TEACHERS	0	0	0	0
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	0	0
X	114	SUBSTITUTE/TEMPORARY EMPLOYEE	1,360	4,217	0	0
X	140	AIDES AND PARAPROFESSIONALS	220,934	322,218	292,315	285,783
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	57,288	86,397	96,723	79,380
X	230	TEACHERS RETIREMENT SYSTEM	31,515	47,028	55,751	59,729
X	290	OTHER EMPLOYEE BENEFITS	6,554	10,225	8,786	7,572
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,197	0	16,647	9,000
X	530	COMMUNICATION	60	0	0	0
X	580	TRAVEL - EMPLOYEES	9,762	5,344	2,953	2,000
X	595	OTHER PURCHASED SERVICES	159	0	0	0
X	610	SUPPLIES	7,920	20,595	19,732	14,496
X	615	EXPENDABLE EQUIPMENT	0	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	0
X	810	DUES AND FEES	3,977	4,316	0	0
		TOTAL EXPENSE	**343,727**	**500,340**	**492,907**	**457,960**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (048201)all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	343,727	388,519	485,774	457,960
				TOTAL DISCRETIONARY EXPENSE	27,436	34,472	39,332	25,496
			OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)					
4520	4520	R	201 22 95 00 048201 SYS 2616	OTHER FEDERAL GRANTS	343,727	388,519	485,774	457,960
	DESCRIPTION		GNETS Federal Grant to pay for para salaries and benefits, student supplies, professional dues and fees, as well as travel costs. Goal Area 1 PO 1.					
			TEACHERS (110)					
1000	110	X	201 38 17 00 048201 024 2616	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	201 38 89 00 048201 024 2616	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
			SUBSTITUTE/TEMPORARY EMPLOYEE (114)					
2210	114	X	201 46 17 00 048201 734 2616	OTHER PAY - GNETS FED	1,360	4,217	0	0
2210	290	X	201 46 89 00 048201 734 2616	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
2100	300	X	201 38 95 00 048201 011 2616	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2100	300	X	201 38 95 00 048201 024 2616	OTHER COST-PROFESSIONAL/TECHNI	4,197	0	0	0
	DESCRIPTION							
2100	300	X	201 42 95 00 048201 024 2616	OTHER COST-PROFESSIONAL/TECHNI	0	0	16,647	9,000
	DESCRIPTION		Pay for contracted services.					
			COMMUNICATION (530)					
2100	530	X	201 42 97 00 048201 024 2616	POSTAGE	0	0	0	0
	DESCRIPTION							
2100	530	X	201 42 98 00 048201 795 2616	COMMUNICATIONS	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(048201)all - SED FEDERAL VIB SPECIAL PROJECT**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**343,727**	**388,519**	**485,774**	**457,960**
				TOTAL DISCRETIONARY EXPENSE	**27,436**	**34,472**	**39,332**	**25,496**
	DESCRIPTION							
2100	530	X	201 57 44 02 048201 795 2616	COMMUNICATION-GNETS FEDERAL	0	0	0	0
	DESCRIPTION							
2400	530	X	201 38 98 00 048201 795 2616	OTHER COST-PRINTING/BINDING	60	0	0	0
	DESCRIPTION							
2400	530	X	201 52 98 00 048201 795 2616	PRINTING GNETS FED	0	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	201 38 32 00 048201 011 2616	TRAVEL-REGULAR	0	1,144	0	0
	DESCRIPTION							
1000	580	X	201 38 32 00 048201 024 2616	TRAVEL-REGULAR	0	0	0	0
	DESCRIPTION							
1000	580	X	201 38 32 00 048201 795 2616	TRAVEL-REGULAR	0	0	0	0
	DESCRIPTION							
1000	580	X	201 38 33 00 048201 795 2616	TRAVEL-PROFESSIONAL	7,244	2,047	0	0
	DESCRIPTION							
2100	580	X	201 42 33 00 048201 795 2616	TRAVEL-REGULAR	0	0	0	0
	DESCRIPTION							
2210	580	X	201 46 32 00 048201 011 2616	TRAVEL-REGULAR	0	966	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (048201)all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**343,727**	**388,519**	**485,774**	**457,960**
				TOTAL DISCRETIONARY EXPENSE	**27,436**	**34,472**	**39,332**	**25,496**
	DESCRIPTION							
2210	580	X	201 46 32 00 048201 024 2616	TRAVEL-REGULAR	0	0	0	0
	DESCRIPTION							
2210	580	X	201 46 33 00 048201 734 2616	TRAVEL-PROFESSIONAL	2,517	1,186	0	0
	DESCRIPTION							
2210	580	X	201 46 33 00 048201 795 2616	TRAVEL-PROFESSIONAL	0	0	2,953	2,000
	DESCRIPTION	Staff travel.						
2213	580	X	201 44 33 00 048201 734 2616	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
				OTHER PURCHASED SERVICES (595)				
2400	595	X	201 52 98 00 048201 024 2616	OTHER COST-PRINTING/BINDING	159	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	201 38 53 00 048201 011 2616	SUPPLIES-TEACHING	2,818	2,205	0	0
	DESCRIPTION							
1000	610	X	201 38 53 00 048201 024 2616	SUPPLIES-TEACHING	5,101	13,307	9,732	9,496
	DESCRIPTION	Student supplies.						
2100	610	X	201 42 53 00 048201 011 2616	SUPPLIES	0	0	0	0
	DESCRIPTION							
2100	610	X	201 42 53 00 048201 024 2616	SUPPLIES	0	495	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (048201)all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	343,727	388,519	485,774	457,960
				TOTAL DISCRETIONARY EXPENSE	27,436	34,472	39,332	25,496
	DESCRIPTION							
2100	610	X	201 42 53 00 048201 795 2616	SUPPLIES	0	4,588	10,000	5,000
	DESCRIPTION		Student supplies.					
2210	610	X	201 46 53 00 048201 795 2616	SUPPLIES	0	0	0	0
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	201 61 92 00 048201 795 2616	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
2400	615	X	201 61 92 05 048201 795 2616	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
1000	642	X	201 38 62 00 048201 024 2616	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
2100	810	X	201 42 36 00 048201 011 2616	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2100	810	X	201 42 36 00 048201 024 2616	DUES AND FEES	0	2,863	0	0
	DESCRIPTION							
2100	810	X	201 42 36 00 048201 795 2616	DUES AND FEES	2,457	1,453	0	0
	DESCRIPTION							
2300	810	X	201 48 36 00 048201 024 2616	DUES AND FEES	1,520	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(048201)all - SED FEDERAL VIB SPECIAL PROJECT**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**343,727**	**388,519**	**485,774**	**457,960**
				TOTAL DISCRETIONARY EXPENSE	**27,436**	**34,472**	**39,332**	**25,496**
	DESCRIPTION							
2300	810	X	201 48 36 00 048201 734 2616	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**285,783**	**146,681**
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, GNETS	201 38 09 80 048201 011 2616	100%	1.0	22,118	16,549
140	1000	Para, GNETS	201 38 09 80 048201 011 2616	100%	1.0	22,118	16,549
140	1000	Para, GNETS	201 38 09 80 048201 011 2616	100%	1.0	22,118	16,549
140	1000	Para, GNETS	201 38 09 80 048201 011 2616	100%	1.0	22,118	5,209
140	1000	Para, GNETS	201 38 09 80 048201 024 2616	100%	1.0	25,077	5,906
140	1000	Para, GNETS	201 38 09 80 048201 024 2616	100%	1.0	23,744	5,591
140	1000	Para, GNETS	201 38 09 80 048201 024 2616	100%	1.0	23,744	16,931
140	1000	Para, GNETS	201 38 09 80 048201 024 2616	100%	1.0	22,659	5,336
140	1000	Para, GNETS	201 38 09 80 048201 024 2616	100%	1.0	22,118	5,209
140	1000	Para, GNETS PJ 048201	201 38 09 80 048201 024 2616	100%	1.0	32,747	19,052
140	1000	Para, GNETS PJ 048201	201 38 09 80 048201 024 2616	100%	1.0	23,744	16,931
140	1000	Teacher Aide, GNETS 054201	201 38 09 80 048201 024 2616	100%	1.0	23,478	16,869

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**	**178,769**
		TOTAL EXPENSE	**0**	**144,205**	**0**	**178,769**
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	0	144,205	0	178,769
		TOTAL REVENUE	**0**	**144,205**	**0**	**178,769**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	144,205	0	178,769
		TOTAL EXPENSE	**0**	**144,205**	**0**	**178,769**

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**	**178,769**
				TOTAL DISCRETIONARY EXPENSE	**0**	**144,205**	**0**	**178,769**
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	178,769
	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	178,769
	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 2018-2019

BUDGET NAME **(050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

Special Education services for students aged 3-21

Strategic Goal

Area: Student Success with Equity and Access - Improve student's mastery of learning standards

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**27,199,367**	**17,166,871**	**17,705,897**	**18,059,591**
		TOTAL EXPENSE	**27,199,367**	**22,601,314**	**17,705,897**	**18,059,591**
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCA	27,199,367	17,166,871	17,705,897	18,059,591
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	0	0
		TOTAL REVENUE	**27,199,367**	**17,166,871**	**17,705,897**	**18,059,591**
X	110	TEACHERS	8,974,699	9,468,210	3,707,006	5,287,083
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	21,620	29,301	0	0
X	114	SUBSTITUTE/TEMPORARY EMPLOYEE	0	95	0	0
X	115	EXTENDED DAY - TEACHERS	101,622	108,842	175,000	544,200
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	1,500	0	0	0
X	117	EXTENDED YEAR	7,476	7,411	325,000	7,476
X	118	ART,MUSIC,PE	3,761	0	0	0
X	130	PRINCIPAL	0	0	0	0
X	140	AIDES AND PARAPROFESSIONALS	2,571,183	2,289,826	1,452,000	3,189,707
X	142	SALARY OF CLERICAL STAFF	192,810	170,181	156,291	217,882
X	145	INTERPRETER	528,040	515,513	396,000	409,354
X	161	TECHNOLOGY SPECIALIST	0	0	104,000	0
X	163	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	792,302	803,430	195,000	57,784
X	164	PHYSICAL/OCCUPATIONAL/MOBILITY/SPEECH THERAPIST	80,539	38,535	0	0
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	181,854	101,541	88,000	77,077
X	173	SECONDARY COUNSELOR	0	0	0	0
X	174	SCHOOL PSYCHOLOGIST	198,187	127,829	92,000	140,350
X	177	FAMILY SERVICES/PARENT COORDINATOR	31,150	31,988	50,000	0
X	179	REHABILITATION COUNSELOR	0	0	560,054	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

Special Education services for students aged 3-21

Strategic Goal

Area: Student Success with Equity and Access - Improve student's mastery of learning standards

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**27,199,367**	**17,166,871**	**17,705,897**	**18,059,591**
		TOTAL EXPENSE	**27,199,367**	**22,601,314**	**17,705,897**	**18,059,591**
X	180	BUS DRIVERS	0	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	194,190	261,476	2,532,577	296,904
X	210	STATE HEALTH INSURANCE	2,213,676	2,300,887	2,005,824	2,131,920
X	230	TEACHERS RETIREMENT SYSTEM	1,934,752	1,992,509	1,033,765	2,017,802
X	290	OTHER EMPLOYEE BENEFITS	446,974	494,200	259,889	279,129
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	7,654,128	3,552,402	3,598,099	2,517,611
X	430	REPAIR AND MAINTENANCE SERVICES	11,355	6,182	11,800	6,800
X	530	COMMUNICATION	0	293	0	0
X	563	TUITION TO PRIVATE SOURCES	99,540	3,480	0	1,500
X	580	TRAVEL - EMPLOYEES	77,936	58,324	110,696	31,912
X	595	OTHER PURCHASED SERVICES	0	0	6,000	0
X	610	SUPPLIES	147,189	82,532	376,635	88,900
X	612	COMPUTER SOFTWARE	402,790	91,149	187,690	428,200
X	615	EXPENDABLE EQUIPMENT	133,343	9,857	116,930	94,000
X	616	EXPENDABLE COMPUTER EQUIPMENT	175,323	36,236	46,070	234,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	1,000	0
X	810	DUES AND FEES	21,429	18,484	75,000	0
X	880	FEDERAL INDIRECT COST CHARGES	0	600	1,500	0
X	890	OTHER EXPENDITURES	0	0	42,071	0
		TOTAL EXPENSE	**27,199,367**	**22,601,314**	**17,705,897**	**18,059,591**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	27,199,367	17,166,871	17,705,897	18,059,591
				TOTAL DISCRETIONARY EXPENSE	8,826,154	3,968,382	4,748,491	3,961,544
			OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)					
4520	4520	R	201 22 95 00 050201 SYS 2824	OTHER FEDERAL GRANTS	27,199,367	17,166,871	17,705,897	18,059,591
	DESCRIPTION							
			OPERATING TRANSFERS FROM OTHER FUNDS (5200)					
5200	5200	R	201 26 75 00 050201 SYS 2824	TRANSFER FROM OTHER FUNDS	0	0	0	0
	DESCRIPTION							
			TEACHERS (110)					
1000	110	X	201 38 06 00 050201 118 2824	SALARY-TEACHER SPECIAL EDUCATI	0	0	0	0
	DESCRIPTION							
1000	110	X	201 38 06 00 050201 350 2824	SALARY-TEACHER SPECIAL EDUCATI	0	0	0	0
	DESCRIPTION							
1000	110	X	201 38 06 00 050201 501 2824	SALARY-TEACHER SPECIAL EDUCATI	0	0	0	0
	DESCRIPTION							
1000	110	X	201 38 06 00 050201 535 2824	SALARY-TEACHER SPECIAL EDUCATI	0	0	0	0
	DESCRIPTION							
			EXTENDED DAY - TEACHERS (115)					
1000	115	X	201 38 17 00 050201 795 2824	OTHER PAY-EXTRA ACTIVITY	101,622	108,842	175,000	544,200
1000	290	X	201 38 89 00 050201 795 2824	Additional ALT PLAN BENEFITS (2.65%)				14,421
	DESCRIPTION		To pay for proportionate share services required by IDEA; staff to provide extended school year services; and staff to provide tutorial beyond the school day as required by IEPs					
			PROFESSIONAL DEVELOPMENT STIPENDS (116)					
2210	116	X	201 38 12 00 050201 734 2824	STIPENDS	1,500	0	0	0
2210	290	X	201 38 89 00 050201 734 2824	Additional ALT PLAN BENEFITS (2.65%)				0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	27,199,367	17,166,871	17,705,897	18,059,591
				TOTAL DISCRETIONARY EXPENSE	8,826,154	3,968,382	4,748,491	3,961,544
	DESCRIPTION							
				AIDES AND PARAPROFESSIONALS (140)				
1000	140	X	201 38 09 80 050201 237 2824	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	0
	DESCRIPTION							
1000	140	X	201 38 09 80 050201 521 2824	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	0
	DESCRIPTION							
				INTERPRETER (145)				
1000	145	X	201 38 09 84 050201 535 2824	SALARY-INTERPRETER	0	0	0	0
	DESCRIPTION							
				BUS DRIVERS (180)				
2700	180	X	201 56 17 00 050201 795 2824	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	201 56 89 00 050201 795 2824	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 050201 734 2824	OTHER COST-PROFESSIONAL/TECHNI	0	284,394	1,587,024	232,561
	DESCRIPTION	To pay for contracted services for students (speech, OT, PT, nursing, behavioral services, indepdendent educational evaluations, and private therapies)						
1000	300	X	201 38 95 00 050201 795 2824	OTHER COST-PROFESSIONAL/TECHNI	7,038,319	3,227,077	0	0
	DESCRIPTION							
1000	300	X	201 38 95 49 050201 734 2824	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2100	300	X	201 46 95 00 050201 795 2824	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	27,199,367	17,166,871	17,705,897	18,059,591
				TOTAL DISCRETIONARY EXPENSE	8,826,154	3,968,382	4,748,491	3,961,544
	DESCRIPTION							
2213	300	X	201 44 95 00 050201 734 2824	OTHER COST-PROFESSIONAL/TECHNI	0	0	14,400	60,050
	DESCRIPTION		To pay contracted services for staff training					
2213	300	X	201 44 95 49 050201 734 2824	OTHER COST-PROFESSIONAL/TECHNI	0	0	50,875	
	DESCRIPTION							
2300	300	X	201 48 95 00 050201 795 2824	AUDIT COST	40,172	40,931	30,000	
	DESCRIPTION							
2700	300	X	201 56 95 00 050201 795 2824	OTHER COST-PROFESSIONAL/TECHNI	575,637	0	1,915,800	2,225,000
	DESCRIPTION		To pay for bus monitors on special education buses as required by IEPs					
				REPAIR AND MAINTENANCE SERVICES (430)				
1000	430	X	201 61 92 10 050201 795 2824	REPAIR AND MAINTENANCE SERVICE	11,355	6,182	11,800	6,800
	DESCRIPTION		To pay for repair and maintenance of equipment used by students or in audiology					
				COMMUNICATION (530)				
1000	530	X	201 38 97 00 050201 734 2824	OTHER COST-POSTAGE	0	293	0	0
	DESCRIPTION							
1000	530	X	201 38 97 00 050201 795 2824	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
1000	530	X	201 38 97 49 050201 795 2824	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
				TUITION TO PRIVATE SOURCES (563)				
1000	563	X	201 38 94 00 050201 795 2824	TUITION TO PRIVATE SOURCES	99,540	3,480	0	1,500

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	27,199,367	17,166,871	17,705,897	18,059,591
				TOTAL DISCRETIONARY EXPENSE	8,826,154	3,968,382	4,748,491	3,961,544
	DESCRIPTION		To pay tuition for a staff member to achieve intervener certification as required by a specific IEP					
				TRAVEL - EMPLOYEES (580)				
1000	580	X	201 38 32 00 050201 734 2824	TRAVEL-REGULAR	64,113	42,595	83,696	
	DESCRIPTION							
1000	580	X	201 38 32 49 050201 734 2824	TRAVEL-REGULAR	0	0	5,000	
	DESCRIPTION							
1000	580	X	201 38 33 00 050201 795 2824	TRAVEL-PROFESSIONAL	13,823	15,729	0	0
	DESCRIPTION							
2100	580	X	201 42 32 00 050201 734 2824	TRAVEL-REGULAR	0	0	0	0
	DESCRIPTION							
2213	580	X	201 44 33 00 050201 795 2824	TRAVEL-PROFESSIONAL	0	0	22,000	31,912
	DESCRIPTION		To pay registration and professional travel for staff training					
				OTHER PURCHASED SERVICES (595)				
1000	595	X	201 38 95 05 050201 795 2824	OTHER PURCHASED SERVICES	0	0	6,000	
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	201 38 53 00 050201 795 2824	SUPPLIES-TEACHING	96,677	21,876	286,325	
	DESCRIPTION							
2210	610	X	201 46 53 00 050201 795 2824	SUPPLIES	0	550	0	0
	DESCRIPTION							
2210	610	X	201 46 53 49 050201 795 2824	SUPPLIES	0	0	5,000	

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	27,199,367	17,166,871	17,705,897	18,059,591
				TOTAL DISCRETIONARY EXPENSE	8,826,154	3,968,382	4,748,491	3,961,544
	DESCRIPTION							
2210	610	X	201 46 60 00 050201 795 2824	SUPPLIES	0	0	0	0
	DESCRIPTION							
2213	610	X	201 44 53 00 050201 795 2824	SUPPLIES	0	0	2,000	8,900
	DESCRIPTION		To purchase supplies necessary to provide staff training					
2213	610	X	201 44 53 49 050201 795 2824	SUPPLIES	0	0	9,310	
	DESCRIPTION							
2230	610	X	201 47 53 00 050201 795 2824	SUPPLIES	0	0	74,000	80,000
	DESCRIPTION		To purchase admininstrative supplies to carry out the requirements of the grant					
2300	610	X	201 48 53 00 050201 795 2824	SUPPLIES	0	0	0	0
	DESCRIPTION							
2300	610	X	201 48 60 00 050201 795 2824	SUPPLIES	50,512	60,106	0	0
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				
1000	612	X	201 38 53 05 050201 795 2824	COMPUTER SOFTWARE	402,790	91,149	176,000	428,200
	DESCRIPTION		To purchase instructional technology to be used with students to address deficits in learning					
1000	612	X	201 38 53 49 050201 795 2824	COMPUTER SOFTWARE	0	0	11,690	
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	201 61 92 00 050201 795 2824	EQUIPMENT	131,726	9,857	116,930	94,000

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	27,199,367	17,166,871	17,705,897	18,059,591
				TOTAL DISCRETIONARY EXPENSE	8,826,154	3,968,382	4,748,491	3,961,544
	DESCRIPTION		To purchase equipment to meet student needs					
2300	615	X	201 48 60 05 050201 795 2824	EXPENDABLE EQUIPMENT	1,617	0	0	0
	DESCRIPTION							
				EXPENDABLE COMPUTER EQUIPMENT (616)				
1000	616	X	201 61 92 05 050201 734 2824	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	201 61 92 05 050201 795 2824	COMPUTER HARDWARE	71,779	36,236	46,070	234,000
	DESCRIPTION		To purchase updated laptops, chromebooks, ipads for staff to complete job related duties and to puchase student equipment as required in IEPs					
2210	616	X	201 46 60 10 050201 734 2824	EXPENDABLE COMPUTER EQUIPMENT	0	0	0	0
	DESCRIPTION							
2210	616	X	201 46 60 10 050201 795 2824	EXPENDABLE COMPUTER EQUIPMENT	0	0	0	0
	DESCRIPTION							
2300	616	X	201 48 60 10 050201 795 2824	EXPENDABLE COMPUTER EQUIPMENT	103,543	0	0	0
	DESCRIPTION							
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
2213	642	X	201 44 62 00 050201 795 2824	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,000	
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 050201 795 2824	DUES AND FEES	21,429	17,604	0	0
	DESCRIPTION							
2210	810	X	201 46 36 00 050201 795 2824	DUES AND FEES	0	880	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**27,199,367**	**17,166,871**	**17,705,897**	**18,059,591**
				TOTAL DISCRETIONARY EXPENSE	**8,826,154**	**3,968,382**	**4,748,491**	**3,961,544**
	DESCRIPTION							
2213	810	X	201 44 36 00 050201 795 2824	DUES AND FEES	0	0	75,000	
	DESCRIPTION							
				FEDERAL INDIRECT COST CHARGES (880)				
2300	880	X	201 46 99 00 050201 734 2824	INDIRECT COST	0	600	1,500	
	DESCRIPTION							
				OTHER EXPENDITURES (890)				
1000	890	X	201 38 37 00 050201 795 2824	OTHER EXPENDITURES	0	0	42,071	
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**9,683,617**	**4,414,430**
TEACHERS (110)							
110	1000	Liaison, Sp Ed Behavior	201 38 05 00 050201 734 2824	100%	1.0	80,631	30,329
110	1000	Liaison, Sp Ed Behavior	201 38 05 00 050201 734 2824	100%	1.0	80,631	30,329
110	1000	Liaison, Sp Ed Behavior	201 38 05 00 050201 734 2824	100%	1.0	78,116	29,736
110	1000	Liaison, Special Ed.	201 38 05 00 050201 734 2824	100%	1.0	95,002	33,713
110	1000	Salary Supplement	201 38 05 00 050201 734 2824	100%	0.0	5,000	1,178
110	1000	Salary Supplement	201 38 05 00 050201 734 2824	100%	0.0	5,000	1,178
110	1000	Salary Supplement	201 38 05 00 050201 734 2824	100%	0.0	5,000	1,178
110	1000	Paraprofessional-PSE	201 38 06 00 050201 113 2824	100%	1.0	32,200	18,923
110	1000	Teacher, Interrel SWNC loc	201 38 06 00 050201 113 2824	100%	1.0	41,040	21,005
110	1000	Teacher, Interrel SWNC loc	201 38 06 00 050201 113 2824	100%	1.0	41,040	32,345
110	1000	Teacher, Interrelated	201 38 06 00 050201 113 2824	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	201 38 06 00 050201 113 2824	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	201 38 06 00 050201 113 2824	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	201 38 06 00 050201 113 2824	100%	1.0	47,700	22,573
110	1000	Teacher, Interrelated	201 38 06 00 050201 113 2824	100%	1.0	46,572	10,968
110	1000	Teacher, Interrelated	201 38 06 00 050201 118 2824	100%	1.0	56,031	24,535
110	1000	Teacher, Interrelated	201 38 06 00 050201 118 2824	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	201 38 06 00 050201 132 2824	100%	1.0	56,965	13,416
110	1000	Teacher, Interrelated	201 38 06 00 050201 132 2824	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	201 38 06 00 050201 132 2824	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 132 2824	100%	1.0	55,370	24,379
110	1000	Teacher, S/PID	201 38 06 00 050201 132 2824	100%	1.0	68,703	27,520
110	1000	Teacher, Interrelated	201 38 06 00 050201 152 2824	100%	1.0	50,672	23,273
110	1000	Teacher, Interrelated	201 38 06 00 050201 152 2824	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	201 38 06 00 050201 152 2824	100%	1.0	49,431	22,981
110	1000	Teacher, Interrelated	201 38 06 00 050201 180 2824	100%	1.0	68,834	27,550
110	1000	Teacher, Interrelated	201 38 06 00 050201 180 2824	100%	1.0	57,647	24,916
110	1000	Teacher, Interrelated	201 38 06 00 050201 180 2824	100%	1.0	55,410	24,389
110	1000	Para, Special Ed	201 38 06 00 050201 225 2824	100%	1.0	25,623	6,034
110	1000	Teacher Visually Impaired	201 38 06 00 050201 250 2824	100%	1.0	59,988	25,467
110	1000	Teacher, Interrelated	201 38 06 00 050201 250 2824	100%	1.0	56,031	13,195
110	1000	Teacher, Ortho Imp PJ 050201	201 38 06 00 050201 250 2824	100%	1.0	70,899	28,037

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**9,683,617**	**4,414,430**
110	1000	Teacher, Specific Learning Dis	201 38 06 00 050201 250 2824	100%	1.0	68,703	27,520
110	1000	Teacher, Interrelated	201 38 06 00 050201 284 2824	100%	1.0	66,107	26,908
110	1000	Teacher, Interrelated	201 38 06 00 050201 284 2824	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	201 38 06 00 050201 284 2824	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	201 38 06 00 050201 305 2824	100%	1.0	55,370	24,379
110	1000	Teacher, Interrelated	201 38 06 00 050201 305 2824	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	201 38 06 00 050201 305 2824	100%	1.0	50,559	23,247
110	1000	Teacher, MID/MoID	201 38 06 00 050201 305 2824	100%	1.0	79,767	30,125
110	1000	Teacher, Interrelated	201 38 06 00 050201 350 2824	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	201 38 06 00 050201 350 2824	100%	1.0	50,559	11,907
110	1000	Teacher, MID/MoID	201 38 06 00 050201 350 2824	100%	1.0	50,559	23,247
110	1000	Teacher, Interrel SWNC loc	201 38 06 00 050201 484 2824	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	201 38 06 00 050201 484 2824	100%	1.0	55,410	24,389
110	1000	Teacher, Interrel SWNC loc	201 38 06 00 050201 501 2824	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	201 38 06 00 050201 501 2824	100%	1.0	59,988	25,467
110	1000	Teacher, Interrelated	201 38 06 00 050201 503 2824	100%	1.0	48,544	22,772
110	1000	Teacher, Interrel SWNC 050	201 38 06 00 050201 521 2824	100%	1.0	41,040	9,665
110	1000	Teacher, Interrelated	201 38 06 00 050201 521 2824	100%	1.0	68,703	27,520
110	1000	Teacher, Interrelated	201 38 06 00 050201 521 2824	100%	1.0	55,370	24,379
110	1000	Teacher, Interrelated	201 38 06 00 050201 521 2824	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	201 38 06 00 050201 521 2824	100%	1.0	47,700	22,573
110	1000	Teacher, Interrelated	201 38 06 00 050201 521 2824	100%	1.0	47,700	11,233
110	1000	Teacher, Intel. Disabilities	201 38 06 00 050201 535 2824	100%	1.0	59,130	25,265
110	1000	Teacher, Intel. Disabilities	201 38 06 00 050201 535 2824	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	201 38 06 00 050201 535 2824	100%	1.0	79,767	30,125
110	1000	Teacher, Interrelated	201 38 06 00 050201 535 2824	100%	1.0	76,769	29,419
110	1000	Teacher, Interrelated	201 38 06 00 050201 535 2824	100%	1.0	64,917	26,628
110	1000	Teacher, Interrelated	201 38 06 00 050201 535 2824	100%	1.0	64,822	26,606
110	1000	Teacher, Interrelated	201 38 06 00 050201 535 2824	100%	1.0	58,077	13,677
110	1000	Teacher, Interrelated	201 38 06 00 050201 535 2824	100%	1.0	55,370	24,379
110	1000	Teacher, Interrelated	201 38 06 00 050201 535 2824	100%	1.0	53,479	23,934
110	1000	Teacher, Interrelated	201 38 06 00 050201 535 2824	100%	1.0	51,521	12,133
110	1000	Teacher, Interrelated	201 38 06 00 050201 535 2824	100%	1.0	50,559	23,247

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**9,683,617**	**4,414,430**
110	1000	Teacher, Interrelated	201 38 06 00 050201 535 2824	100%	1.0	50,559	23,247
110	1000	Teacher, Interrelated	201 38 06 00 050201 535 2824	100%	1.0	46,572	22,308
110	1000	Teacher, Interrelated	201 38 06 00 050201 535 2824	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated	201 38 06 00 050201 535 2824	100%	1.0	41,040	21,005
110	1000	Teacher, MID/MoID	201 38 06 00 050201 555 2824	100%	1.0	69,681	27,750
110	1000	Autism Support Teacher	201 38 06 00 050201 734 2824	100%	0.0	2,556	602
110	1000	Autism Support Teacher	201 38 06 00 050201 734 2824	100%	0.0	2,556	602
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	92,169	33,045
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	78,276	29,774
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	77,530	29,599
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	67,789	27,304
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	67,789	27,304
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	67,789	27,304
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	67,789	27,304
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	67,789	27,304
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	67,789	27,304
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	51,521	23,473
110	1000	Specialist II Special Ed Budge	201 38 06 00 050201 734 2824	100%	1.0	72,309	28,369
110	1000	Specialist, Educational Comp.	201 38 06 00 050201 734 2824	100%	1.0	70,645	27,977
110	1000	Teacher, Assistive Tech NP	201 38 06 00 050201 734 2824	100%	1.0	70,572	16,620
110	1000	Teacher, Assistive Technology	201 38 06 00 050201 734 2824	100%	1.0	55,844	24,491
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 734 2824	100%	1.0	46,572	22,308
110	1000	Teacher, PreSchool SpED	201 38 06 00 050201 734 2824	100%	1.0	49,431	22,981
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	65,294	26,716
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	65,294	26,716
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	65,294	26,716
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	65,294	26,716
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	65,294	26,716
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	65,294	26,716
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	65,294	26,716
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	0%	0.0	29,076	2,224
EXTENDED YEAR (117)							
117	1000	Adaptive Sports-Special Olympi	201 38 11 00 050201 734 2824	100%	0.0	1,560	367

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**9,683,617**	**4,414,430**
117	1000	Adaptive Sports-Special Olympi	201 38 11 00 050201 734 2824	100%	0.0	1,560	367
117	1000	Chairperson, Spec Ed Dept W/9	201 38 11 00 050201 734 2824	100%	0.0	2,640	622
117	1000	Special Education Dept Chair	201 38 11 00 050201 734 2824	100%	0.0	1,716	404
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	201 38 09 80 050201 113 2824	100%	1.0	31,652	18,794
140	1000	Para, Special Ed	201 38 09 80 050201 113 2824	100%	1.0	30,556	18,536
140	1000	Para, Special Ed	201 38 09 80 050201 113 2824	100%	1.0	26,172	6,164
140	1000	Para, Special Ed	201 38 09 80 050201 113 2824	100%	1.0	25,077	17,246
140	1000	Para, Special Ed	201 38 09 80 050201 113 2824	100%	1.0	25,077	17,246
140	1000	Para, Special Ed	201 38 09 80 050201 113 2824	100%	1.0	23,744	16,931
140	1000	Para, Special Ed	201 38 09 80 050201 113 2824	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	201 38 09 80 050201 113 2824	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	201 38 09 80 050201 113 2824	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	201 38 09 80 050201 113 2824	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	201 38 09 80 050201 113 2824	100%	1.0	23,744	16,931
140	1000	Paraprofessional-MID/MOID	201 38 09 80 050201 113 2824	100%	1.0	28,912	18,149
140	1000	Paraprofessional-MID/MOID	201 38 09 80 050201 113 2824	100%	1.0	25,623	17,374
140	1000	Paraprofessional-MID/MOID	201 38 09 80 050201 113 2824	100%	1.0	24,287	17,060
140	1000	Paraprofessional-MID/MOID	201 38 09 80 050201 113 2824	100%	1.0	22,659	16,676
140	1000	Paraprofessional-MID/MOID	201 38 09 80 050201 113 2824	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	201 38 09 80 050201 118 2824	100%	1.0	23,744	16,931
140	1000	Para, Special Ed	201 38 09 80 050201 118 2824	100%	1.0	23,744	16,931
140	1000	Para, Special Ed	201 38 09 80 050201 118 2824	100%	1.0	23,203	5,464
140	1000	Para, Special Ed	201 38 09 80 050201 118 2824	100%	1.0	22,118	16,549
140	1000	Para, Spec Ed	201 38 09 80 050201 132 2824	100%	1.0	31,652	7,454
140	1000	Para, Spec Ed	201 38 09 80 050201 132 2824	100%	1.0	28,912	18,149
140	1000	Para, Spec Ed	201 38 09 80 050201 132 2824	100%	1.0	25,077	17,246
140	1000	Paraprofessional-Interrelated	201 38 09 80 050201 132 2824	100%	1.0	25,077	17,246
140	1000	Paraprofessional-Interrelated	201 38 09 80 050201 132 2824	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	201 38 09 80 050201 132 2824	100%	1.0	22,118	5,209
140	1000	Paraprofessional-S/PID	201 38 09 80 050201 132 2824	100%	1.0	32,200	18,923
140	1000	Paraprofessional-S/PID	201 38 09 80 050201 132 2824	100%	1.0	31,652	18,794
140	1000	Paraprofessional-S/PID	201 38 09 80 050201 132 2824	100%	1.0	22,118	5,209

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**9,683,617**	**4,414,430**
140	1000	Paraprofessional-S/PID (050)	201 38 09 80 050201 132 2824	100%	1.0	22,118	5,209
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 152 2824	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	201 38 09 80 050201 152 2824	100%	1.0	32,747	19,052
140	1000	Para, Special Ed	201 38 09 80 050201 152 2824	100%	1.0	27,817	17,891
140	1000	Para, Special Ed	201 38 09 80 050201 152 2824	100%	1.0	25,077	17,246
140	1000	Para, Special Ed	201 38 09 80 050201 152 2824	100%	1.0	24,287	17,060
140	1000	Para, Special Ed	201 38 09 80 050201 152 2824	100%	1.0	23,203	5,464
140	1000	Para, Special Ed	201 38 09 80 050201 152 2824	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	201 38 09 80 050201 152 2824	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	201 38 09 80 050201 152 2824	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	201 38 09 80 050201 152 2824	100%	1.0	22,118	16,549
140	1000	Para, Special Ed 1:1 (local)	201 38 09 80 050201 152 2824	100%	1.0	27,817	17,891
140	1000	Paraprofessional-Interrelated	201 38 09 80 050201 152 2824	100%	1.0	31,652	18,794
140	1000	Para, Special Ed	201 38 09 80 050201 180 2824	100%	1.0	28,912	6,809
140	1000	Para, Special Ed	201 38 09 80 050201 180 2824	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	201 38 09 80 050201 180 2824	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	201 38 09 80 050201 180 2824	100%	1.0	22,118	16,549
140	1000	Para, Special Ed. 1:1 (local)	201 38 09 80 050201 180 2824	100%	1.0	23,744	16,931
140	1000	Para, Special Ed. 1:1 (local)	201 38 09 80 050201 180 2824	100%	1.0	22,659	16,676
140	1000	Paraprofessional-MID/MOID	201 38 09 80 050201 180 2824	100%	1.0	25,077	17,246
140	1000	Paraprofessional-MID/MOID	201 38 09 80 050201 180 2824	100%	1.0	25,077	17,246
140	1000	Paraprofessional-MID/MOID	201 38 09 80 050201 180 2824	100%	1.0	23,744	16,931
140	1000	Paraprofessional-MID/MOID	201 38 09 80 050201 180 2824	100%	1.0	23,744	16,931
140	1000	Paraprofessional-MID/MOID	201 38 09 80 050201 180 2824	100%	1.0	22,118	17,655
140	1000	Paraprofessional-MID/MOID	201 38 09 80 050201 180 2824	100%	1.0	22,118	16,549
140	1000	Paraprofessional-MID/MOID	201 38 09 80 050201 180 2824	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	201 38 09 80 050201 237 2824	100%	1.0	22,118	17,655
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 250 2824	100%	1.0	32,747	19,052
140	1000	Para, Special Ed	201 38 09 80 050201 250 2824	100%	1.0	32,747	19,052
140	1000	Para, Special Ed	201 38 09 80 050201 250 2824	100%	1.0	32,747	19,052
140	1000	Para, Special Ed	201 38 09 80 050201 250 2824	100%	1.0	31,652	18,794
140	1000	Para, Special Ed	201 38 09 80 050201 250 2824	100%	1.0	31,652	18,794
140	1000	Para, Special Ed	201 38 09 80 050201 250 2824	100%	1.0	29,461	6,938

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**9,683,617**	**4,414,430**
140	1000	Para, Special Ed	201 38 09 80 050201 250 2824	100%	1.0	28,912	6,809
140	1000	Para, Special Ed	201 38 09 80 050201 250 2824	100%	1.0	27,268	17,762
140	1000	Para, Special Ed	201 38 09 80 050201 250 2824	100%	1.0	23,744	16,931
140	1000	Para, Special Ed	201 38 09 80 050201 250 2824	100%	1.0	22,659	16,676
140	1000	Para, Special Ed	201 38 09 80 050201 250 2824	100%	1.0	22,118	5,209
140	1000	Para, Special Ed 1:1 (local)	201 38 09 80 050201 250 2824	100%	1.0	25,077	5,906
140	1000	Paraprofessional-MID/MOID	201 38 09 80 050201 250 2824	100%	1.0	27,817	17,891
140	1000	Para, Special Ed 1:1 (local)	201 38 09 80 050201 256 2824	100%	1.0	25,077	17,246
140	1000	Para, Special Ed	201 38 09 80 050201 284 2824	100%	1.0	32,747	19,052
140	1000	Para, Special Ed	201 38 09 80 050201 284 2824	100%	1.0	25,623	17,374
140	1000	Para, Special Ed	201 38 09 80 050201 284 2824	100%	1.0	22,118	6,315
140	1000	Para, Special Ed	201 38 09 80 050201 284 2824	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	201 38 09 80 050201 284 2824	100%	1.0	22,118	5,209
140	1000	Para, Sp Ed Voc PJ 050201	201 38 09 80 050201 305 2824	100%	1.0	32,747	19,052
140	1000	Para, Special Ed 1:1 (local)	201 38 09 80 050201 305 2824	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	201 38 09 80 050201 305 2824	100%	1.0	32,747	19,052
140	1000	Paraprofessional-Interrelated	201 38 09 80 050201 305 2824	100%	1.0	22,118	5,209
140	1000	Paraprofessional-MID/MOID	201 38 09 80 050201 305 2824	100%	1.0	32,747	19,052
140	1000	Paraprofessional-MID/MOID	201 38 09 80 050201 305 2824	100%	1.0	32,200	18,923
140	1000	Paraprofessional-MID/MOID	201 38 09 80 050201 305 2824	100%	1.0	31,652	18,794
140	1000	Paraprofessional-MID/MOID	201 38 09 80 050201 305 2824	100%	1.0	22,118	17,655
140	1000	Paraprofessional-MID/MOID	201 38 09 80 050201 305 2824	100%	1.0	22,118	16,549
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 350 2824	100%	1.0	25,077	5,906
140	1000	Para, Special Ed	201 38 09 80 050201 350 2824	100%	1.0	23,744	16,931
140	1000	Para, Special Ed	201 38 09 80 050201 350 2824	100%	1.0	23,744	16,931
140	1000	Para, Special Ed	201 38 09 80 050201 350 2824	100%	1.0	22,659	5,336
140	1000	Para, Special Ed	201 38 09 80 050201 350 2824	100%	1.0	22,118	17,655
140	1000	Para, Special Ed	201 38 09 80 050201 350 2824	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	201 38 09 80 050201 350 2824	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	201 38 09 80 050201 350 2824	100%	1.0	22,118	5,209
140	1000	Paraprofessional-MID/MOID	201 38 09 80 050201 350 2824	100%	1.0	22,118	5,209
140	1000	Paraprofessional-MID/MOID	201 38 09 80 050201 350 2824	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	201 38 09 80 050201 484 2824	100%	1.0	22,659	16,676

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**9,683,617**	**4,414,430**
140	1000	Para, Special Ed	201 38 09 80 050201 484 2824	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	201 38 09 80 050201 484 2824	100%	1.0	32,747	19,052
140	1000	Paraprofessional-Interrelated	201 38 09 80 050201 484 2824	100%	1.0	29,461	6,938
140	1000	Paraprofessional-Interrelated	201 38 09 80 050201 521 2824	100%	1.0	24,287	5,720
140	1000	Paraprofessional-Interrelated	201 38 09 80 050201 521 2824	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Interrelated	201 38 09 80 050201 521 2824	100%	1.0	22,118	5,209
140	1000	Para, Special Ed	201 38 09 80 050201 535 2824	100%	1.0	28,912	18,149
140	1000	Para, Special Ed	201 38 09 80 050201 535 2824	100%	1.0	25,623	17,374
140	1000	Para, Special Ed	201 38 09 80 050201 535 2824	100%	1.0	25,077	5,906
140	1000	Para, Special Ed	201 38 09 80 050201 535 2824	100%	1.0	25,077	17,246
140	1000	Para, Special Ed	201 38 09 80 050201 535 2824	100%	1.0	23,744	16,931
140	1000	Para, Special Ed	201 38 09 80 050201 535 2824	100%	1.0	22,659	16,676
140	1000	Para, Special Ed	201 38 09 80 050201 535 2824	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	201 38 09 80 050201 535 2824	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	201 38 09 80 050201 535 2824	100%	1.0	22,118	17,655
140	1000	Para, Special Ed	201 38 09 80 050201 535 2824	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	201 38 09 80 050201 535 2824	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	201 38 09 80 050201 535 2824	100%	1.0	22,118	16,549
140	1000	Paraprofessional-Interrelated	201 38 09 80 050201 535 2824	100%	1.0	30,556	7,196
140	1000	Paraprofessional-Interrelated	201 38 09 80 050201 535 2824	100%	1.0	22,118	16,549
140	1000	Paraprofessional-S/PID	201 38 09 80 050201 535 2824	100%	1.0	23,744	16,931
140	1000	Para Phy Disab 1-1	201 38 09 80 050201 573 2824	100%	1.0	22,118	16,549
140	1000	Para, Special Ed	201 38 09 80 050201 593 2824	100%	1.0	23,203	16,804
140	1000	Para, Assistive Technology	201 38 09 80 050201 734 2824	100%	1.0	25,077	17,246
140	1000	Para, Deaf/Blind Intervener	201 38 09 80 050201 734 2824	100%	1.0	22,118	5,209
140	1000	Para, GNETS 734 / 050	201 38 09 80 050201 734 2824	100%	1.0	22,118	5,209
140	1000	Para, GNETS 734 / 050	201 38 09 80 050201 734 2824	100%	1.0	22,118	5,209
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 734 2824	100%	1.0	22,118	5,209
140	1000	Paraprofessional-Teletherapy	201 38 09 80 050201 734 2824	100%	1.0	22,659	16,676
140	1000	Paraprofessional-Teletherapy	201 38 09 80 050201 734 2824	100%	1.0	22,659	16,676
140	1000	Paraprofessional-Teletherapy	201 38 09 80 050201 734 2824	100%	1.0	22,659	16,676
140	1000	Paraprofessional-Teletherapy	201 38 09 80 050201 734 2824	100%	1.0	22,659	16,676
140	1000	Paraprofessional-Teletherapy	201 38 09 80 050201 734 2824	100%	1.0	22,659	16,676

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**9,683,617**	**4,414,430**
SALARY OF CLERICAL STAFF (142)							
142	2230	Specialist II Special Ed Budge	201 47 05 00 050201 734 2824	100%	1.0	60,256	25,531
142	2300	Secretary (Sped Ed 050201)	201 48 18 20 050201 734 2824	100%	1.0	41,796	21,183
142	2300	Secretary (Sped Ed 050201)	201 48 18 20 050201 734 2824	100%	1.0	41,796	21,183
142	2300	Secretary (Sped Ed 050201)	201 48 18 20 050201 734 2824	100%	1.0	37,017	20,058
142	2300	Secretary (Sped Ed 050201)	201 48 18 20 050201 734 2824	100%	1.0	37,017	20,058
INTERPRETER (145)							
145	1000	Interpreter for the Deaf	201 38 09 84 050201 132 2824	100%	1.0	79,767	30,125
145	1000	Interpreter for the Deaf	201 38 09 84 050201 132 2824	100%	1.0	66,107	26,908
145	1000	Interpreter for the Deaf	201 38 09 84 050201 132 2824	100%	1.0	47,757	22,587
145	1000	Interpreter for the Deaf NP	201 38 09 84 050201 535 2824	100%	1.0	59,988	14,127
145	1000	Interpreter for the Deaf NP	201 38 09 84 050201 734 2824	100%	1.0	89,628	21,107
145	1000	Interpreter for the Deaf NP	201 38 09 84 050201 734 2824	100%	1.0	66,107	26,908
SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)							
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1.0	57,784	24,948
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Audiologist	201 42 18 81 050201 734 2824	100%	1.0	77,077	18,152
SCHOOL PSYCHOLOGIST (174)							
174	2100	Psychologist, School (050)	201 42 06 84 050201 734 2824	100%	1.0	90,919	32,751
174	2100	Psychologist, School (050)	201 42 06 84 050201 734 2824	100%	1.0	49,431	22,981
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Mentor, Parent Special Ed	201 46 15 00 050201 734 2824	100%	0.0	0	0
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 III, Ex Ed	201 42 04 00 050201 734 2824	100%	1.0	103,535	35,723
191	2100	Coordinator III, Spec Ed-CEIS	201 42 04 00 050201 734 2824	100%	1.0	103,535	35,723
191	2100	Coordinator III, Spec Ed-CEIS	201 42 04 00 050201 734 2824	100%	1.0	89,834	32,496

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(054201)all - SED STATE GRANT**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Desiree Woods, GNETS Director and Chezia Calloway

BUDGET DESCRIPTION

GNETS State Grant to pay for teacher salaries as well as benefits, nurse to dispense medication, school psychologists, social workers, administrative assistance, Director, computer software, as well as travel costs. Goal Area 1 PO 1.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**3,365,826**	**2,787,708**	**3,079,938**	**3,294,012**
		TOTAL EXPENSE	**3,600,010**	**3,676,926**	**3,079,938**	**3,294,012**
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	3,365,826	2,787,708	3,079,938	3,294,012
		TOTAL REVENUE	**3,365,826**	**2,787,708**	**3,079,938**	**3,294,012**
X	110	TEACHERS	1,366,940	1,432,973	1,132,848	1,285,486
X	115	EXTENDED DAY - TEACHERS	1,610	754	0	0
X	118	ART,MUSIC,PE	26,547	29,570	53,748	27,479
X	140	AIDES AND PARAPROFESSIONALS	485,605	463,875	208,765	386,981
X	142	SALARY OF CLERICAL STAFF	162,868	140,780	134,681	114,129
X	163	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	63,337	66,504	67,192	68,703
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	239,061	0
X	174	SCHOOL PSYCHOLOGIST	138,124	150,037	92,439	94,519
X	176	SCHOOL SOCIAL WORKER	97,939	104,742	105,825	108,206
X	190	OTHER MANAGEMENT PERSONNEL	104,544	27,252	109,010	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	156,692	248,492	87,765	199,420
X	210	STATE HEALTH INSURANCE	527,847	533,360	421,617	459,270
X	230	TEACHERS RETIREMENT SYSTEM	371,063	389,963	362,555	477,545
X	290	OTHER EMPLOYEE BENEFITS	78,508	83,378	52,712	60,554
X	580	TRAVEL - EMPLOYEES	4,156	2,241	20	20
X	610	SUPPLIES	13,324	3,005	0	0
X	612	COMPUTER SOFTWARE	0	0	11,700	11,700
X	615	EXPENDABLE EQUIPMENT	193	0	0	0
X	810	DUES AND FEES	715	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(054201)all - SED STATE GRANT**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Desiree Woods, GNETS Director and Chezia Calloway

BUDGET DESCRIPTION

GNETS State Grant to pay for teacher salaries as well as benefits, nurse to dispense medication, school psychologists, social workers, administrative assistance, Director, computer software, as well as travel costs. Goal Area 1 PO 1.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**3,365,826**	**2,787,708**	**3,079,938**	**3,294,012**
		TOTAL EXPENSE	**3,600,010**	**3,676,926**	**3,079,938**	**3,294,012**
		TOTAL EXPENSE	**3,600,010**	**3,676,926**	**3,079,938**	**3,294,012**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (054201)all - SED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	3,365,826	2,787,708	3,079,938	3,294,012
				TOTAL DISCRETIONARY EXPENSE	19,998	5,999	11,720	11,720
				OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)				
3800	3800	R	201 18 95 00 054201 SYS 7020	OTHER STATE SOURCES	2,889,260	2,787,708	3,079,938	3,294,012
	DESCRIPTION		GNETS State Grant to pay for teacher salaries and benefits, nurse to dispense medication, school psychologists, social workers, administrative assistants, Director, travel costs, and computer software.					
3800	3800	R	201 22 95 00 054201 SYS 7020	OTHER FEDERAL GRANTS	476,566	0	0	0
	DESCRIPTION							
				EXTENDED DAY - TEACHERS (115)				
1000	115	X	201 38 17 00 054201 011 7020	OTHER PAY-EXTRA ACTIVITY	1,610	0	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	0	754	0	0
1000	290	X	201 38 89 00 054201 024 7020	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	115	X	201 46 17 00 054201 734 7020	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	201 46 89 00 054201 734 7020	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	201 38 32 00 054201 011 7020	TRAVEL-REGULAR	1,747	1,028	0	0
	DESCRIPTION							
1000	580	X	201 38 32 00 054201 024 7020	TRAVEL-REGULAR	225	241	0	0
	DESCRIPTION							
2100	580	X	201 42 32 00 054201 011 7020	TRAVEL-REGULAR	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (054201)all - SED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**3,365,826**	**2,787,708**	**3,079,938**	**3,294,012**
				TOTAL DISCRETIONARY EXPENSE	**19,998**	**5,999**	**11,720**	**11,720**
2100	580	X	201 42 33 00 054201 011 7020	TRAVEL-REGULAR	0	0	0	0
	DESCRIPTION							
2100	580	X	201 42 33 00 054201 024 7020	TRAVEL-REGULAR	0	0	0	0
	DESCRIPTION							
2100	580	X	201 42 33 00 054201 734 7020	TRAVEL-PROFESSIONAL	0	235	0	0
	DESCRIPTION							
2210	580	X	201 46 32 00 054201 734 7020	TRAVEL-REGULAR	1,365	103	0	0
	DESCRIPTION							
2300	580	X	201 48 33 00 054201 734 7020	TRAVEL-PROFESSIONAL	819	633	0	0
	DESCRIPTION							
2400	580	X	201 52 33 00 054201 734 7020	TRAVEL-PROFESSIONAL	0	0	20	20
	DESCRIPTION		Staff travel					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 054201 011 7020	SUPPLIES-TEACHING	2,938	809	0	0
	DESCRIPTION							
1000	610	X	201 38 53 00 054201 024 7020	SUPPLIES-TEACHING	10,386	2,196	0	0
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				
1000	612	X	201 38 53 05 054201 734 7020	COMPUTER SOFTWARE	0	0	11,700	11,700
	DESCRIPTION		Computer program to assist students with academic skills remediation.					
				EXPENDABLE EQUIPMENT (615)				

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(054201)all - SED STATE GRANT**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**3,365,826**	**2,787,708**	**3,079,938**	**3,294,012**
				TOTAL DISCRETIONARY EXPENSE	**19,998**	**5,999**	**11,720**	**11,720**
1000	615	X	201 61 92 00 054201 011 7020	EQUIPMENT	193	0	0	0
	DESCRIPTION							
1000	615	X	201 61 92 00 054201 024 7020	EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	201 61 92 00 054201 734 7020	EQUIPMENT	0	0	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
2300	810	X	201 48 36 00 054201 734 7020	DUES AND FEES	715	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**2,284,923**	**997,369**
TEACHERS (110)							
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	1.0	79,767	30,125
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	1.0	58,077	25,017
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	1.0	49,431	22,981
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	1.0	49,431	22,981
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	1.0	41,040	9,665
110	1000	Eagle Woods Inst Change Coach	201 38 06 00 054201 024 7020	100%	0.0	2,000	471
110	1000	Eagle Woods Inst Change Coach	201 38 06 00 054201 024 7020	100%	0.0	2,000	471
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	79,767	30,125
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	73,072	17,208
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	72,091	16,977
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	67,052	27,131
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	54,958	24,282
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	50,559	23,247
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	49,013	11,543
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	47,757	22,587
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	47,700	22,573
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	47,700	22,573
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	46,572	22,308
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	41,040	21,005
110	1000	Teacher, Interrelated GNETS	201 38 06 00 054201 024 7020	100%	1.0	87,282	31,895
110	1000	Teacher, Interrelated GNETS	201 38 06 00 054201 024 7020	100%	1.0	85,595	31,497
110	1000	Teacher, Interrelated GNETS	201 38 06 00 054201 024 7020	100%	1.0	53,479	23,934
110	1000	Teacher, Interrelated GNETS	201 38 06 00 054201 024 7020	100%	1.0	50,672	23,273
110	1000	Teacher, Interrelated GNETS	201 38 06 00 054201 024 7020	100%	1.0	49,431	22,981
ART,MUSIC,PE (118)							
118	1000	Teacher, Recreational Therapy	201 38 06 84 054201 024 7020	50%	0.5	27,479	12,141
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, GNETS (054)	201 38 09 80 054201 011 7020	100%	1.0	32,747	19,052
140	1000	Paraprofessional EBD GNETS	201 38 09 80 054201 011 7020	100%	1.0	27,268	17,762
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	32,200	18,923
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	31,652	18,794
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	25,077	17,246

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**2,284,923**	**997,369**
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	25,077	5,906
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	25,077	17,246
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	25,077	17,246
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	23,744	16,931
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	23,744	16,931
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	22,118	16,549
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	22,118	16,549
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	22,118	16,549
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	22,118	16,549
140	1000	Teacher Aide, GNETS 054201	201 38 09 80 054201 024 7020	100%	1.0	26,846	17,662
SALARY OF CLERICAL STAFF (142)							
142	2400	Registrar, GNET - 054201	201 42 02 82 054201 024 7020	100%	1.0	38,724	20,459
142	2400	Secretary, GNETS	201 48 18 82 054201 011 7020	100%	1.0	45,422	22,037
142	2400	Secretary, 10 mo GNETS	201 48 18 82 054201 024 7020	100%	1.0	29,983	18,401
SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)							
163	2100	Nurse, School Coordinating	201 42 18 88 054201 024 7020	100%	1.0	68,703	27,520
SCHOOL PSYCHOLOGIST (174)							
174	2100	Psychologist, School (054)	201 42 06 84 054201 024 7020	100%	1.0	94,519	22,259
SCHOOL SOCIAL WORKER (176)							
176	2100	Social Worker (GNETS)	201 42 02 86 054201 011 7020	100%	1.0	50,559	23,247
176	2100	Social Worker (GNETS)	201 42 02 86 054201 024 7020	100%	1.0	57,647	24,916
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Teacher, Lead Spec. Ed. GNETS	201 46 04 00 054201 011 7020	50%	0.5	44,115	16,059
191	2210	Teacher, Lead Spec. Ed. GNETS	201 46 04 00 054201 024 7020	50%	0.5	44,115	16,059
191	2300	Director, GNETS Program	201 48 03 00 054201 734 7020	100%	1.0	111,190	37,526

DeKalb County School District

Budget Request Form - FY 2018-2019

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 Hospital services for students placed by approved agencies. DCSD is fiscal agent only.

Strategic Goal

Area: Student Success with Equity and Acces - Improving student mastery of learning standards

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**292,870**	**213,578**	**213,578**	**213,578**
		TOTAL EXPENSE	**292,872**	**213,576**	**213,578**	**213,578**
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	292,870	213,578	213,578	213,578
		TOTAL REVENUE	**292,870**	**213,578**	**213,578**	**213,578**
X	110	TEACHERS	0	0	0	0
X	140	AIDES AND PARAPROFESSIONALS	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	292,872	213,576	213,578	213,578
X	330	CONTRACTED SERVICE -NURSING SERVICES	0	0	0	0
X	610	SUPPLIES	0	0	0	0
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	0	0
X	612	COMPUTER SOFTWARE	0	0	0	0
X	615	EXPENDABLE EQUIPMENT	0	0	0	0
X	641	TEXTBOOKS - PRINTED	0	0	0	0
X	734	PURCHASE OR LEASE-PURCHASE OF EQUIPMENT - TECHNOLOGY RELAT	0	0	0	0
		TOTAL EXPENSE	**292,872**	**213,576**	**213,578**	**213,578**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (055201)all - RESIDENTAL TREATMENT CENTER GR

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	292,870	213,578	213,578	213,578
				TOTAL DISCRETIONARY EXPENSE	292,872	213,576	213,578	213,578
				OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)				
3800	3800	R	201 18 95 00 055201 SYS 7046	OTHER STATE SOURCES	292,870	213,578	213,578	213,578
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 055201 795 7046	OTHER COST-PROFESSIONAL/TECHNI	292,872	213,576	213,578	213,578
	DESCRIPTION		To pay for staff contracted to support instruction and behavioral services					
1000	300	X	201 38 95 10 055201 SYS 7046	PURCHASED SERVICES-OTHER FEES	0	0	0	0
	DESCRIPTION							
				CONTRACTED SERVICE -NURSING SERVICES (330)				
2100	330	X	201 42 95 00 055201 795 7046	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	201 38 53 00 055201 795 7046	SUPPLIES	0	0	0	0
	DESCRIPTION		To pay for materials to be used with students for instruction					
				SUPPLIES - TECHNOLOGY RELATED (611)				
1000	611	X	201 38 53 10 055201 795 7046	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				
1000	612	X	201 38 53 05 055201 795 7046	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION		To purchase software licenses for student use					
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	201 61 92 00 055201 795 7046	EQUIPMENT	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(055201)all - RESIDENTAL TREATMENT CENTER GR**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**292,870**	**213,578**	**213,578**	**213,578**
				TOTAL DISCRETIONARY EXPENSE	**292,872**	**213,576**	**213,578**	**213,578**
	DESCRIPTION		To puchase equipment for student use					
				TEXTBOOKS - PRINTED (641)				
1000	641	X	201 38 56 00 055201 795 7046	TEXTBOOKS	0	0	0	0
	DESCRIPTION							
				PURCHASE OR LEASE-PURCHASE OF EQUIPMENT - TECHNOLOGY RELATED (734)				
1000	734	X	201 61 92 05 055201 795 7046	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION		To purchase updated technology for student and staff use					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(057201)all - GLRS FEDERAL VIB SPECIAL PROJECT**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox

BUDGET DESCRIPTION

Metro East GLRS is one of 18 regional programs that provide training and resources to school district personnel, parents of students with disabilities, and other interested individuals to support the achievement, graduation rate, and post-secondary success of students with disabilities. The programs are funded by the Georgia Department of Education, Divisions for Special Education Services and Supports, and are operated in collaboration with Regional Educational Service Agencies and local school districts that serve as fiscal agents for the programs. GLRS programs are funded entirely with federal discretionary funds made available through the Individuals with Disabilities Education Improvement Act (IDEA).

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**421,328**	**383,939**	**719,797**	**679,679**
		TOTAL EXPENSE	**421,328**	**473,864**	**724,248**	**679,679**
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCA	421,328	383,939	719,797	679,679
		TOTAL REVENUE	**421,328**	**383,939**	**719,797**	**679,679**
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	0	0
X	115	EXTENDED DAY - TEACHERS	6,131	573	11,000	11,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	0	0
X	142	SALARY OF CLERICAL STAFF	42,037	43,616	42,273	44,805
X	190	OTHER MANAGEMENT PERSONNEL	89,063	96,705	98,156	98,639
X	191	OTHER ADMINISTRATIVE PERSONNEL	83,021	80,071	81,722	149,711
X	210	STATE HEALTH INSURANCE	21,284	20,894	22,087	22,680
X	230	TEACHERS RETIREMENT SYSTEM	30,326	31,508	37,343	47,091
X	290	OTHER EMPLOYEE BENEFITS	7,893	10,315	6,179	11,453
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	119,908	169,656	350,588	187,000
X	430	REPAIR AND MAINTENANCE SERVICES	0	0	1,000	1,000
X	441	RENTAL OF LAND OR BUILDINGS	0	0	3,800	3,800
X	530	COMMUNICATION	523	966	1,100	2,500
X	580	TRAVEL - EMPLOYEES	9,956	8,996	25,000	36,000
X	595	OTHER PURCHASED SERVICES	0	0	0	0
X	610	SUPPLIES	964	0	12,000	12,000
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	1,000	1,000
X	612	COMPUTER SOFTWARE	400	400	2,000	2,000
X	615	EXPENDABLE EQUIPMENT	1,996	0	8,000	8,000
X	616	EXPENDABLE COMPUTER EQUIPMENT	370	4,260	5,000	25,000

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(057201)all - GLRS FEDERAL VIB SPECIAL PROJECT**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox

BUDGET DESCRIPTION

Metro East GLRS is one of 18 regional programs that provide training and resources to school district personnel, parents of students with disabilities, and other interested individuals to support the achievement, graduation rate, and post-secondary success of students with disabilities. The programs are funded by the Georgia Department of Education, Divisions for Special Education Services and Supports, and are operated in collaboration with Regional Educational Service Agencies and local school districts that serve as fiscal agents for the programs. GLRS programs are funded entirely with federal discretionary funds made available through the Individuals with Disabilities Education Improvement Act (IDEA).

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**421,328**	**383,939**	**719,797**	**679,679**
		TOTAL EXPENSE	**421,328**	**473,864**	**724,248**	**679,679**
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	2,427	4,260	8,000	8,000
X	810	DUES AND FEES	5,028	1,646	8,000	8,000
		TOTAL EXPENSE	**421,328**	**473,864**	**724,248**	**679,679**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**421,328**	**383,939**	**719,797**	**679,679**
				TOTAL DISCRETIONARY EXPENSE	**147,703**	**190,756**	**436,488**	**305,592**
OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)								
4520	4520	R	201 22 95 00 057201 SYS 2712	OTHER FEDERAL GRANTS	421,328	383,939	719,797	679,679
	DESCRIPTION							
EXTENDED DAY - TEACHERS (115)								
2210	115	X	201 38 17 00 057201 734 2712	OTHER PAY-EXTRA ACTIVITY	6,131	573	0	0
2210	290	X	201 38 89 00 057201 734 2712	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	115	X	201 46 17 00 057201 734 2712	OTHER PAY-EXTRA ACTIVITY	0	0	11,000	11,000
2210	290	X	201 46 89 00 057201 734 2712	Additional ALT PLAN BENEFITS (2.65%)				292
	DESCRIPTION		To pay extra activity for staff that work the Teacher Center on weekends					
PROFESSIONAL DEVELOPMENT STIPENDS (116)								
2210	116	X	201 38 12 00 057201 734 2712	STIPENDS	0	0	0	0
2210	290	X	201 38 89 00 057201 734 2712	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
2210	300	X	201 38 95 00 057201 731 2712	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	201 38 95 00 057201 734 2712	OTHER COST-PROFESSIONAL/TECHNI	119,908	97,057	0	0
	DESCRIPTION							
2210	300	X	201 38 95 03 057201 SYS 2712	PURCHASED SERVICES-CONSULTANT	0	0	0	0
	DESCRIPTION							
2210	300	X	201 38 95 10 057201 734 2712	PURCHASED SERVICES-OTHER FEES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	421,328	383,939	719,797	679,679
				TOTAL DISCRETIONARY EXPENSE	147,703	190,756	436,488	305,592
	DESCRIPTION							
2210	300	X	201 38 95 10 057201 SYS 2712	PURCHASED SERVICES-OTHER FEES	0	0	0	0
	DESCRIPTION							
2210	300	X	201 46 95 00 057201 734 2712	OTHER COST-PROFESSIONAL/TECHNI	0	72,599	348,588	185,000
	DESCRIPTION		Contracted coaches and professional learning and center personnel					
2210	300	X	201 46 95 10 057201 734 2712	PURCHASED SERVICES-OTHER FEES	0	0	2,000	2,000
	DESCRIPTION		Carpet Cleaning					
2213	300	X	201 44 95 00 057201 734 2712	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2213	300	X	201 44 95 10 057201 734 2712	PURCHASED SERVICES-OTHER FEES	0	0	0	0
	DESCRIPTION							
				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		Repair and maintenance of center equipment.					
				RENTAL OF LAND OR BUILDINGS (441)				
2210	441	X	201 38 96 00 057201 734 2712	OTHER COST-RENTAL	0	0	0	0
	DESCRIPTION							
2210	441	X	201 46 96 10 057201 734 2712	LEASE/RENTAL OF BUILDING	0	0	3,800	3,800
	DESCRIPTION		Rental of facilities for professional learning					
				COMMUNICATION (530)				
2210	530	X	201 46 97 00 057201 734 2712	OTHER COST-POSTAGE	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**421,328**	**383,939**	**719,797**	**679,679**
				TOTAL DISCRETIONARY EXPENSE	**147,703**	**190,756**	**436,488**	**305,592**
	DESCRIPTION							
2210	530	X	201 57 44 02 057201 734 2712	TELEPHONE-CELLULAR	523	966	1,100	2,500
	DESCRIPTION		Cell phone and hot spot for Director					
				TRAVEL - EMPLOYEES (580)				
2210	580	X	201 38 32 00 057201 734 2712	TRAVEL-REGULAR	0	0	0	0
	DESCRIPTION							
2210	580	X	201 38 33 00 057201 734 2712	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	201 46 32 00 057201 734 2712	TRAVEL-REGULAR	2,004	1,675	9,000	16,000
	DESCRIPTION		Travel within metro area for four meglrs employees					
2210	580	X	201 46 33 00 057201 734 2712	TRAVEL-PROFESSIONAL	7,951	7,321	16,000	20,000
	DESCRIPTION		Professional travel for four meglrs employees					
2213	580	X	201 44 33 00 057201 734 2712	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
				OTHER PURCHASED SERVICES (595)				
2210	595	X	201 38 95 01 057201 734 2712	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
2210	610	X	201 38 53 00 057201 734 2712	SUPPLIES-TEACHING	207	0	0	0
	DESCRIPTION							
2210	610	X	201 46 53 00 057201 734 2712	SUPPLIES-TEACHING	0	0	10,000	10,000

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	421,328	383,939	719,797	679,679
				TOTAL DISCRETIONARY EXPENSE	147,703	190,756	436,488	305,592
	DESCRIPTION		Purchase training material and teaching supplies for workshops and professional learning as well as teaching materials for the GLRS center for check out to educators for classroom use					
2210	610	X	201 46 60 00 057201 734 2712	SUPPLIES	758	0	2,000	2,000
	DESCRIPTION		Office supplies used for preparation and presentation of workshops, seminars and training					
2213	610	X	201 44 53 00 057201 734 2712	SUPPLIES-TEACHING	0	0	0	0
	DESCRIPTION							
				SUPPLIES - TECHNOLOGY RELATED (611)				
2210	611	X	201 46 53 10 057201 734 2712	TECHNOLOGY SUPPLIES	0	0	1,000	1,000
	DESCRIPTION		Purchase of ink cartridges for printers in the Teacher Center					
2213	611	X	201 44 53 10 057201 734 2712	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				
2210	612	X	201 38 53 05 057201 734 2712	COMPUTER SOFTWARE	400	0	0	0
	DESCRIPTION							
2210	612	X	201 46 53 05 057201 734 2712	COMPUTER SOFTWARE	0	400	2,000	2,000
	DESCRIPTION		Organizational software					
2213	612	X	201 44 53 05 057201 734 2712	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
2210	615	X	201 61 92 00 057201 734 2712	EQUIPMENT	1,996	0	8,000	8,000
	DESCRIPTION		Copier for patron use					
				EXPENDABLE COMPUTER EQUIPMENT (616)				

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**421,328**	**383,939**	**719,797**	**679,679**
				TOTAL DISCRETIONARY EXPENSE	**147,703**	**190,756**	**436,488**	**305,592**
2210	616	X	201 61 92 05 057201 734 2712	COMPUTER EQUIPMENT	370	4,260	5,000	25,000
	DESCRIPTION		10 Ipads and 10 Swvil Cameras for Instructional Coaching					
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
2210	642	X	201 38 62 00 057201 734 2712	BOOKS (OTHER THAN TEXTBOOKS)	2,427	0	0	0
	DESCRIPTION							
2210	642	X	201 46 62 00 057201 734 2712	BOOKS (OTHER THAN TEXTBOOKS)	0	4,260	8,000	8,000
	DESCRIPTION		Books for check out from the GLRS Library, books for Metro Area Directors, books for Professional Learning sessions					
2213	642	X	201 44 62 00 057201 734 2712	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
2210	810	X	201 38 36 00 057201 734 2712	DUES AND FEES	5,028	704	0	0
	DESCRIPTION							
2210	810	X	201 46 36 00 057201 734 2712	DUES AND FEES	0	942	8,000	8,000
	DESCRIPTION		Professional Learning Registrations					
2213	810	X	201 44 36 00 057201 734 2712	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**293,155**	**80,932**
SALARY OF CLERICAL STAFF (142)							
142	2210	Administrative Asst., GLRS	201 46 18 20 057201 734 2712	100%	1.0	44,805	21,891
OTHER MANAGEMENT PERSONNEL (190)							
190	2210	Director, GLRS	201 46 03 00 057201 734 2712	100%	1.0	98,639	34,570
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coach, Academic	201 38 06 00 057201 734 2712	0%	0.0	33,919	2,595
191	2210	Coach, Academic	201 38 06 00 057201 734 2712	0%	0.0	33,919	2,595
191	2210	Teacher, Lead-Spec Ed	201 46 06 00 057201 734 2712	100%	1.0	81,873	19,281

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

Preschool Special Education

Strategic Goal

Area: Staff Efficacy and Excellence - Develop a highly effective and accountable workforce

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**779,052**	**500,180**	**588,988**	**469,063**
		TOTAL EXPENSE	**779,052**	**656,799**	**599,828**	**469,063**
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCA	779,052	500,180	588,988	469,063
		TOTAL REVENUE	**779,052**	**500,180**	**588,988**	**469,063**
X	110	TEACHERS	388,300	411,695	398,657	303,447
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	3,283	4,795	0	0
X	115	EXTENDED DAY - TEACHERS	14,622	2,958	3,000	3,000
X	140	AIDES AND PARAPROFESSIONALS	30,410	29,823	27,771	27,817
X	210	STATE HEALTH INSURANCE	81,929	64,050	56,700	34,020
X	230	TEACHERS RETIREMENT SYSTEM	59,729	64,792	75,992	69,235
X	290	OTHER EMPLOYEE BENEFITS	16,150	14,973	12,061	8,858
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	82,327	29,242	0	0
X	530	COMMUNICATION	339	336	0	0
X	580	TRAVEL - EMPLOYEES	0	2,646	0	0
X	610	SUPPLIES	86,719	31,488	25,647	22,686
X	612	COMPUTER SOFTWARE	4,500	0	0	0
X	615	EXPENDABLE EQUIPMENT	1,744	0	0	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	9,000	0	0	0
		TOTAL EXPENSE	**779,052**	**656,799**	**599,828**	**469,063**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**779,052**	**500,180**	**588,988**	**469,063**
				TOTAL DISCRETIONARY EXPENSE	**199,251**	**66,669**	**28,647**	**25,766**
OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)								
4520	4520	R	201 22 95 00 058201 SYS 2820	OTHER FEDERAL GRANTS	779,052	500,180	588,988	469,063
	DESCRIPTION							
EXTENDED DAY - TEACHERS (115)								
1000	115	X	201 38 17 00 058201 734 2820	OTHER PAY-EXTRA ACTIVITY	14,622	2,958	3,000	3,000
1000	290	X	201 38 89 00 058201 734 2820	Additional ALT PLAN BENEFITS (2.65%)				80
	DESCRIPTION		To provide IDEA mandated proportionate share services					
1000	115	X	201 38 17 00 058201 795 2820	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	201 38 89 00 058201 795 2820	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	201 38 95 00 058201 795 2820	OTHER COST-PROFESSIONAL/TECHNI	82,327	29,242	0	0
	DESCRIPTION							
2300	300	X	201 48 95 00 058201 795 2820	AUDIT COST	0	0	0	0
	DESCRIPTION							
COMMUNICATION (530)								
1000	530	X	201 38 97 00 058201 795 2820	OTHER COST-POSTAGE	339	336	0	0
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	201 38 32 00 058201 734 2820	TRAVEL-REGULAR	0	2,646	0	0
	DESCRIPTION							
1000	580	X	201 38 32 00 058201 795 2820	TRAVEL-REGULAR	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	779,052	500,180	588,988	469,063
				TOTAL DISCRETIONARY EXPENSE	199,251	66,669	28,647	25,766
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	201 38 53 00 058201 795 2820	SUPPLIES-TEACHING	86,719	31,488	25,647	22,686
	DESCRIPTION		To pay for materials supplies for community preschool special education teachers to use with students					
				COMPUTER SOFTWARE (612)				
1000	612	X	201 38 53 05 058201 795 2820	COMPUTER SOFTWARE	4,500	0	0	0
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	201 61 92 00 058201 795 2820	EQUIPMENT	1,744	0	0	0
	DESCRIPTION							
				EXPENDABLE COMPUTER EQUIPMENT (616)				
1000	616	X	201 61 92 05 058201 795 2820	COMPUTER HARDWARE	9,000	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**331,264**	**112,033**
TEACHERS (110)							
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 058201 022 2820	100%	1.0	55,410	24,389
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 058201 022 2820	100%	1.0	49,431	22,981
110	1000	Teacher, PreK Special Ed.	201 38 06 00 058201 113 2820	100%	1.0	46,572	10,968
110	1000	Teacher, PreK Special Ed.	201 38 06 00 058201 113 2820	100%	1.0	46,572	22,308
110	1000	Teacher, PreK Special Ed.	201 38 06 00 058201 425 2820	100%	1.0	49,431	11,641
110	1000	Teacher, ICE Babies	201 38 06 00 058201 734 2820	100%	1.0	56,031	13,195
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-PKSE (058)	201 38 09 80 058201 232 2820	100%	1.0	27,817	6,551

DeKalb County School District

Budget Request Form - FY 2018-2019

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

Strategic Goal

Area: Stakeholder Engagement - Provide a safe, orderly and positive school environment

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**180,000**	**145,233**	**196,964**	**206,334**
		TOTAL EXPENSE	**186,017**	**194,448**	**200,323**	**206,334**
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	180,000	145,233	196,964	206,334
		TOTAL REVENUE	**180,000**	**145,233**	**196,964**	**206,334**
X	110	TEACHERS	128,575	135,004	139,213	139,469
X	210	STATE HEALTH INSURANCE	34,965	34,020	34,020	34,020
X	230	TEACHERS RETIREMENT SYSTEM	18,348	19,840	23,401	29,148
X	290	OTHER EMPLOYEE BENEFITS	4,129	5,584	3,689	3,697
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	610	SUPPLIES	0	0	0	0
		TOTAL EXPENSE	**186,017**	**194,448**	**200,323**	**206,334**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (078201)all - HB 1404 SUPPORT GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**180,000**	**145,233**	**196,964**	**206,334**
				TOTAL DISCRETIONARY EXPENSE	**0**	**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	180,000	145,233	196,964	206,334
	DESCRIPTION		To pay salary and benefits of 3 staff assigned to View Point Health					
3800	3800	R	201 18 95 00 078201 SYS 2810	SPECIAL ED. SUPPORT COST	0	0	0	0
	DESCRIPTION							
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	201 38 95 00 078201 795 2810	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	201 38 53 00 078201 795 2810	SUPPLIES-TEACHING	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**139,469**	**66,865**
TEACHERS (110)							
110	1000	Teacher, English CSP	201 38 05 00 078201 734 2810	100%	1.0	47,757	22,587
110	1000	Teacher, Math CSP	201 38 05 00 078201 734 2810	100%	1.0	50,672	23,273
110	1000	Teacher, Interrelated CSP	201 38 06 00 078201 734 2810	100%	1.0	41,040	21,005

DeKalb County School District

Budget Request Form - FY 2018-2019

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 Education

Strategic Goal

Area: Staff Efficacy and Excellence - Develop a highly effective and accountable workforce

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**2,270,061**	**1,827,352**	**2,492,138**	**2,394,477**
		TOTAL EXPENSE	**2,305,463**	**2,423,098**	**2,535,394**	**2,394,477**
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	2,270,061	1,827,352	2,492,138	2,394,477
		TOTAL REVENUE	**2,270,061**	**1,827,352**	**2,492,138**	**2,394,477**
X	110	TEACHERS	1,436,589	1,484,200	1,566,507	1,383,717
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	15,713	7,879	0	0
X	140	AIDES AND PARAPROFESSIONALS	224,344	261,411	259,317	259,740
X	199	OTHER SALARIES AND COMPENSATION	0	0	0	0
X	210	STATE HEALTH INSURANCE	324,619	353,327	356,950	362,880
X	230	TEACHERS RETIREMENT SYSTEM	236,639	252,779	298,626	343,482
X	290	OTHER EMPLOYEE BENEFITS	52,793	61,942	49,494	44,658
X	610	SUPPLIES	8,000	0	0	0
X	615	EXPENDABLE EQUIPMENT	6,766	1,560	0	0
X	810	DUES AND FEES	0	0	4,500	0
		TOTAL EXPENSE	**2,305,463**	**2,423,098**	**2,535,394**	**2,394,477**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (126201)all - PRESCHOOL HANDICAPPED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**2,270,061**	**1,827,352**	**2,492,138**	**2,394,477**
				TOTAL DISCRETIONARY EXPENSE	**14,766**	**1,560**	**4,500**	**0**
				OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)				
3800	3800	R	201 18 95 00 126201 SYS 2620	OTHER STATE SOURCES	2,270,061	1,827,352	2,492,138	2,394,477
	DESCRIPTION							
				OTHER SALARIES AND COMPENSATION (199)				
1000	199	X	201 38 17 00 126201 734 2620	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	201 38 89 00 126201 734 2620	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	201 38 53 00 126201 795 2620	SUPPLIES	8,000	0	0	0
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	201 61 92 00 126201 795 2620	EQUIPMENT	6,766	1,560	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
2210	810	X	201 38 36 00 126201 795 2620	DUES AND FEES	0	0	4,500	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**1,643,457**	**751,020**
TEACHERS (110)							
110	1000	Teacher, Preschool S/E 126201	201 38 06 00 126201 015 2620	100%	1.0	67,021	27,123
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 022 2620	100%	1.0	77,077	29,492
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 022 2620	100%	1.0	58,077	25,017
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 022 2620	100%	1.0	57,647	24,916
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 022 2620	100%	1.0	54,958	24,282
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 022 2620	100%	1.0	50,559	23,247
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 022 2620	100%	1.0	49,431	22,981
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 022 2620	100%	1.0	47,700	22,573
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 022 2620	100%	1.0	41,040	21,005
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 185 2620	100%	1.0	61,084	25,726
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 220 2620	100%	1.0	67,052	27,131
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 220 2620	100%	1.0	50,672	23,273
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 220 2620	100%	1.0	49,431	22,981
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 236 2620	100%	1.0	49,431	22,981
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 259 2620	100%	1.0	49,431	22,981
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 259 2620	100%	1.0	46,572	10,968
110	1000	Diagnostician	201 38 06 00 126201 734 2620	100%	1.0	78,276	29,774
110	1000	Diagnostician	201 38 06 00 126201 734 2620	100%	1.0	76,769	29,419
110	1000	Diagnostician	201 38 06 00 126201 734 2620	100%	1.0	58,077	13,677
110	1000	Diagnostician	201 38 06 00 126201 734 2620	100%	1.0	56,031	24,535
110	1000	Teacher, Presch S/E 126201 pts	201 38 06 00 126201 734 2620	100%	1.0	70,572	27,960
110	1000	Teacher, Presch S/E 126201 pts	201 38 06 00 126201 734 2620	100%	1.0	68,834	27,550
110	1000	Teacher, Presch S/E 126201 pts	201 38 06 00 126201 734 2620	100%	1.0	48,544	22,772
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 734 2620	100%	1.0	49,431	22,981
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-PSE	201 38 09 80 126201 022 2620	100%	1.0	25,623	17,374
140	1000	Paraprofessional-PSE	201 38 09 80 126201 022 2620	100%	1.0	25,623	17,374
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 022 2620	100%	1.0	27,817	17,891
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 022 2620	100%	1.0	27,268	17,762
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 022 2620	100%	1.0	23,203	16,804
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 022 2620	100%	1.0	22,118	16,549
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 146 2620	100%	1.0	31,652	18,794

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**1,643,457**	**751,020**
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 259 2620	100%	1.0	32,200	18,923
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 312 2620	100%	1.0	22,118	17,655
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 312 2620	100%	1.0	22,118	16,549

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(151201)all - GA CAMPAIGN FOR ADOLESCENT POWER & POTENTIAL**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney/ Jennifer Powell

BUDGET DESCRIPTION

The purpose of the Georgia Campaign for Adolescent Power and Potential (GCAPP) budget is to provide professional development for health and physical education teachers. (Goal Area 1: Student Success with Equity and Access; Performance Objective: Provide equitable access to academically rigorous courses and programs).

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 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	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	974	974
X	290	OTHER EMPLOYEE BENEFITS	0	0	26	26
		TOTAL EXPENSE	**0**	**0**	**1,000**	**1,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(151201)all - GA CAMPAIGN FOR ADOLESCENT POWER & POTENTIAL**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**1,000**	**1,000**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**974**	**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		Revenue					
				SUBSTITUTE/TEMPORARY EMPLOYEE (113)				
1000	113	X	201 38 16 00 151201 748 0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	974	974
1000	290	X	201 38 89 00 151201 748 0000	Additional ALT PLAN BENEFITS (2.65%)				26
	DESCRIPTION		Funds will be used to provide substitutes for professional development for health and physical education teachers					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**7,864,400**	**8,591,416**	**9,702,217**	**10,636,725**
		TOTAL EXPENSE	**8,595,330**	**9,162,489**	**9,854,195**	**10,636,725**
R	3400	GRANTS FROM PRE-K LOTTERY	7,864,400	8,591,416	9,702,217	10,636,725
		TOTAL REVENUE	**7,864,400**	**8,591,416**	**9,702,217**	**10,636,725**
X	110	TEACHERS	4,024,178	4,381,682	4,498,435	4,831,011
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	36,055	4,552	45,000	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	0	0
X	140	AIDES AND PARAPROFESSIONALS	1,836,933	1,932,023	2,030,870	2,014,444
X	190	OTHER MANAGEMENT PERSONNEL	34,227	19,408	136,123	179,215
X	210	STATE HEALTH INSURANCE	1,358,768	1,514,817	1,626,729	1,746,360
X	230	TEACHERS RETIREMENT SYSTEM	834,086	921,851	1,111,985	1,451,090
X	290	OTHER EMPLOYEE BENEFITS	172,574	186,837	179,603	189,155
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	21,436	26,169	19,686	19,686
X	530	COMMUNICATION	819	0	2,000	2,000
X	580	TRAVEL - EMPLOYEES	0	0	21,700	21,700
X	610	SUPPLIES	276,253	175,149	171,564	171,564
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	500	500
X	810	DUES AND FEES	0	0	10,000	10,000
		TOTAL EXPENSE	**8,595,330**	**9,162,489**	**9,854,195**	**10,636,725**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (178201)all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**7,864,400**	**8,591,416**	**9,702,217**	**10,636,725**
				TOTAL DISCRETIONARY EXPENSE	**298,508**	**201,319**	**225,450**	**225,450**
			GRANTS FROM PRE-K LOTTERY (3400)					
3400	3400	R	201 18 95 00 178201 SYS 1540	OTHER STATE SOURCES-LOTTERY	7,864,400	8,591,416	9,702,217	10,636,725
	DESCRIPTION		To pay Pre-kindergarten teachers and paraprofessionals					
			PROFESSIONAL DEVELOPMENT STIPENDS (116)					
2210	116	X	201 38 12 00 178201 764 1540	STIPENDS	0	0	0	0
2210	290	X	201 38 89 00 178201 764 1540	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
2100	300	X	201 42 95 00 178201 764 1540	OTHER COST-PROFESSIONAL/TECHNI	15,004	23,783	0	0
	DESCRIPTION							
2210	300	X	201 38 95 00 178201 764 1540	OTHER COST-PROFESSIONAL/TECHNI	5,300	0	13,436	13,436
	DESCRIPTION		To hire content specific consultants					
2210	300	X	201 38 98 00 178201 764 1540	OTHER COST-PRINTING/BINDING	1,132	2,386	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	0	0	0	0
	DESCRIPTION							
			COMMUNICATION (530)					
2210	530	X	201 38 97 00 178201 764 1540	OTHER COST-POSTAGE	819	0	2,000	2,000
	DESCRIPTION		To mail pre-k registration materials and correspondences					
			TRAVEL - EMPLOYEES (580)					
2100	580	X	201 42 32 00 178201 764 1540	TRAVEL-REGULAR	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (178201)all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**7,864,400**	**8,591,416**	**9,702,217**	**10,636,725**
				TOTAL DISCRETIONARY EXPENSE	**298,508**	**201,319**	**225,450**	**225,450**
2100	580	X	201 42 33 00 178201 764 1540	TRAVEL-PROFESSIONAL	0	0	21,700	21,700
	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	2,225	1,202	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	274,027	173,948	167,864	167,864
	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	0	0	500	500
	DESCRIPTION		To purchase equipment to support pre-kindergarten district-wide					
				DUES AND FEES (810)				
2210	810	X	201 38 36 00 178201 764 1540	DUES AND FEES	0	0	10,000	10,000
	DESCRIPTION		To pay registration fees for professional development and training					

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**7,024,670**	**3,386,605**
TEACHERS (110)							
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 022 1540	100%	1.0	31,038	18,650
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 022 1540	100%	1.0	76,769	18,079
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 022 1540	100%	1.0	47,700	22,573
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 022 1540	100%	1.0	46,572	22,308
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 108 1540	100%	1.0	31,038	18,650
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 108 1540	100%	1.0	46,572	22,308
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 113 1540	100%	1.0	47,700	22,573
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 118 1540	100%	1.0	49,013	22,883
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 120 1540	100%	1.0	41,040	9,665
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 132 1540	100%	1.0	70,899	28,037
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 133 1540	100%	1.0	49,431	22,981
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 133 1540	100%	1.0	49,431	22,981
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 136 1540	100%	1.0	49,431	34,321
110	1000	Teacher, PreK SWNC	201 38 05 00 178201 138 1540	100%	1.0	41,040	32,345
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 140 1540	100%	1.0	49,431	34,321
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 145 1540	100%	1.0	47,700	22,573
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 146 1540	100%	1.0	46,572	22,308
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 147 1540	100%	1.0	31,038	18,650
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 148 1540	100%	1.0	31,038	18,650
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 152 1540	100%	1.0	46,572	22,308
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 156 1540	100%	1.0	41,040	32,345
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 160 1540	100%	1.0	31,038	18,650
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 160 1540	100%	1.0	77,530	29,599
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 176 1540	100%	1.0	31,038	18,650
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 178 1540	100%	1.0	46,572	10,968
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 178 1540	100%	1.0	46,572	22,308
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 180 1540	100%	1.0	52,902	23,799
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 180 1540	100%	1.0	47,757	22,587
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 185 1540	100%	1.0	31,038	7,310
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 186 1540	100%	1.0	31,038	18,650
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 186 1540	100%	1.0	31,038	18,650
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 187 1540	100%	1.0	49,431	22,981

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**7,024,670**	**3,386,605**
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 190 1540	100%	1.0	46,572	22,308
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 194 1540	100%	1.0	41,040	21,005
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 194 1540	100%	1.0	41,040	21,005
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 195 1540	100%	1.0	47,700	22,573
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 212 1540	100%	1.0	49,431	22,981
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 213 1540	100%	1.0	31,038	18,650
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 215 1540	100%	1.0	31,038	18,650
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 218 1540	100%	1.0	31,038	18,650
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 220 1540	100%	1.0	31,038	18,650
110	1000	Teacher, PreK Montessori	201 38 05 00 178201 220 1540	100%	1.0	46,572	22,308
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 225 1540	100%	1.0	49,431	22,981
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 225 1540	100%	1.0	47,700	22,573
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 230 1540	100%	1.0	52,902	23,799
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 230 1540	100%	1.0	50,559	23,247
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 230 1540	100%	1.0	49,431	34,321
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 232 1540	100%	1.0	31,038	823
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 232 1540	100%	1.0	49,431	22,981
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 235 1540	100%	1.0	31,038	18,650
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 236 1540	100%	1.0	49,431	11,641
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 250 1540	100%	1.0	49,431	22,981
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 256 1540	100%	1.0	50,559	23,247
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 257 1540	100%	1.0	31,038	18,650
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 257 1540	100%	1.0	31,038	18,650
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 259 1540	100%	1.0	31,038	18,650
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 260 1540	100%	1.0	57,784	24,948
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 260 1540	100%	1.0	46,572	10,968
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 261 1540	100%	1.0	63,207	26,225
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 261 1540	100%	1.0	50,559	23,247
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 262 1540	100%	1.0	31,038	18,650
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 262 1540	100%	1.0	47,700	22,573
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 270 1540	100%	1.0	46,572	22,308
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 278 1540	100%	1.0	31,038	18,650
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 278 1540	100%	1.0	31,038	12,163

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**7,024,670**	**3,386,605**
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 284 1540	100%	1.0	46,572	22,308
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 300 1540	100%	1.0	47,700	22,573
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 300 1540	100%	1.0	47,700	22,573
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 305 1540	100%	1.0	46,572	22,308
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 306 1540	100%	1.0	31,038	18,650
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 306 1540	100%	1.0	31,038	7,310
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 309 1540	100%	1.0	31,038	18,650
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 309 1540	100%	1.0	41,040	9,665
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 311 1540	100%	1.0	46,572	22,308
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 311 1540	100%	1.0	46,572	22,308
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 312 1540	100%	1.0	50,672	23,273
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 312 1540	100%	1.0	46,572	22,308
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 315 1540	100%	1.0	63,207	26,225
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 315 1540	100%	1.0	46,572	22,308
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 320 1540	100%	1.0	50,559	11,907
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 325 1540	100%	1.0	67,391	27,211
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 325 1540	100%	1.0	47,700	22,573
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 332 1540	100%	1.0	31,038	18,650
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 340 1540	100%	1.0	47,700	22,573
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 342 1540	100%	1.0	51,521	23,473
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 342 1540	100%	1.0	47,700	22,573
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 344 1540	100%	1.0	50,559	23,247
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 344 1540	100%	1.0	49,431	22,981
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 345 1540	100%	1.0	47,700	22,573
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 348 1540	100%	1.0	46,572	22,308
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 350 1540	100%	1.0	50,483	11,889
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 362 1540	100%	1.0	50,559	23,247
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 370 1540	100%	1.0	47,700	22,573
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 398 1540	100%	1.0	55,712	13,120
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 400 1540	100%	1.0	31,038	18,650
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 400 1540	100%	1.0	31,038	18,650
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 415 1540	100%	1.0	31,038	18,650
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 415 1540	100%	1.0	47,700	22,573

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**7,024,670**	**3,386,605**
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 420 1540	100%	1.0	79,767	30,125
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 425 1540	100%	1.0	57,647	24,916
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 465 1540	100%	1.0	49,431	22,981
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 484 1540	100%	1.0	65,508	26,767
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 492 1540	100%	1.0	31,038	18,650
110	1000	Teacher, Pre-K Non-Cert	201 38 05 00 178201 496 1540	100%	1.0	31,038	18,650
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 496 1540	100%	1.0	63,207	26,225
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 496 1540	100%	1.0	46,572	22,308
110	1000	Teacher, Pre-K Certified	201 38 05 00 178201 498 1540	100%	1.0	47,700	22,573
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-PreK	201 38 07 80 178201 022 1540	100%	1.0	19,726	16,972
140	1000	Paraprofessional-PreK	201 38 07 80 178201 022 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 022 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 108 1540	100%	1.0	19,726	16,972
140	1000	Paraprofessional-PreK	201 38 07 80 178201 108 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 113 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 118 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 120 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 132 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 133 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 133 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 136 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 138 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 140 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 145 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 146 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 147 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 148 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 152 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 156 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 160 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 160 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 176 1540	100%	1.0	19,726	4,646

DeKalb County School District

Budget Request Form - FY 2018-2019

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		**7,024,670**	**3,386,605**
140	1000	Paraprofessional-PreK	201 38 07 80 178201 178 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 178 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 180 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 180 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 185 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 186 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 186 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 187 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 190 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 194 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 194 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 195 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 212 1540	100%	1.0	19,726	16,972
140	1000	Paraprofessional-PreK	201 38 07 80 178201 213 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 215 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 218 1540	100%	1.0	19,726	4,646
140	1000	Para, PreK Montessori	201 38 07 80 178201 220 1540	100%	1.0	22,118	5,209
140	1000	Paraprofessional-PreK	201 38 07 80 178201 220 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 225 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 225 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 230 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 230 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 232 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 232 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 235 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 236 1540	100%	1.0	19,726	523
140	1000	Paraprofessional-PreK	201 38 07 80 178201 250 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 256 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 257 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 257 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 259 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 260 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 260 1540	100%	1.0	19,726	15,986

DeKalb County School District

Budget Request Form - FY 2018-2019

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		7,024,670	3,386,605
140	1000	Paraprofessional-PreK	201 38 07 80 178201 261 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 261 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 262 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 262 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 270 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 278 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 284 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 300 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 300 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 305 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 306 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 306 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 309 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 309 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 311 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 311 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 312 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 312 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 315 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 315 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 320 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 325 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 325 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 332 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 340 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 340 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 342 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 342 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 344 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 348 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 350 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 362 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 370 1540	100%	1.0	19,726	4,646

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**7,024,670**	**3,386,605**
140	1000	Paraprofessional-PreK	201 38 07 80 178201 398 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 400 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 400 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 415 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 415 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 420 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 425 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 465 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 484 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 492 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 496 1540	100%	1.0	19,726	4,646
140	1000	Paraprofessional-PreK	201 38 07 80 178201 496 1540	100%	1.0	19,726	15,986
140	1000	Paraprofessional-PreK	201 38 07 80 178201 496 1540	100%	1.0	19,726	4,646
OTHER MANAGEMENT PERSONNEL (190)							
190	2210	Coordinator II, Early Childhoo	201 38 03 81 178201 764 1540	100%	1.0	87,547	31,957
190	2210	Coordinator II, Early Childhoo	201 38 03 81 178201 764 1540	50%	0.5	45,146	10,632
190	2210	Technician, PreK	201 38 03 81 178201 764 1540	100%	1.0	46,522	22,296

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(378201)all - TITLE II-A, IMPROVING TEACHER QUALITY**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Cecil Porter

BUDGET DESCRIPTION

Title II, Part A - Improving Teacher Quality purpose is to increase academic achievement by improving the effectiveness of teachers, principals, and other school leaders. Title II, Part A budget aligns with the District's coal area number 2 which states by June 2019 the District will enhance processes to attract, develop, and retain a highly effective and accountable work force of highly effective teachers. Title II, Part A also aligns with goal area number three which states by June 2019 District will improve student mastery of academically rigorous learning standards in all content areas.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**3,531,432**	**2,492,506**	**2,940,440**	**2,288,405**
		TOTAL EXPENSE	**3,531,432**	**2,684,599**	**2,628,572**	**2,430,531**
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCA	3,531,432	2,492,506	2,940,440	2,288,405
		TOTAL REVENUE	**3,531,432**	**2,492,506**	**2,940,440**	**2,288,405**
X	110	TEACHERS	0	0	0	0
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	12,033	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	354,909	96,311	0	0
X	142	SALARY OF CLERICAL STAFF	11,565	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	1,572,645	1,665,676	1,730,550	1,608,946
X	191	OTHER ADMINISTRATIVE PERSONNEL	128,979	115,833	85,537	23,465
X	199	OTHER SALARIES AND COMPENSATION	0	0	0	0
X	210	STATE HEALTH INSURANCE	197,599	217,520	223,076	201,285
X	230	TEACHERS RETIREMENT SYSTEM	242,367	253,432	305,286	341,172
X	290	OTHER EMPLOYEE BENEFITS	62,502	66,181	48,127	43,259
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	384,087	23,959	36,852	33,167
X	530	COMMUNICATION	79,480	30,678	15,200	13,680
X	580	TRAVEL - EMPLOYEES	59,372	9,557	35,200	31,680
X	595	OTHER PURCHASED SERVICES	114,571	32,712	6,626	5,963
X	610	SUPPLIES	20,417	10,340	15,283	13,765
X	611	SUPPLIES - TECHNOLOGY RELATED	7,934	1,616	11,200	10,080
X	612	COMPUTER SOFTWARE	0	0	0	0
X	615	EXPENDABLE EQUIPMENT	515	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	19,705	3,714	2,500	2,250
X	810	DUES AND FEES	240,499	55,377	42,110	37,897

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(378201)all - TITLE II-A, IMPROVING TEACHER QUALITY**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Cecil Porter

BUDGET DESCRIPTION

Title II, Part A - Improving Teacher Quality purpose is to increase academic achievement by improving the effectiveness of teachers, principals, and other school leaders. Title II, Part A budget aligns with the District's coal area number 2 which states by June 2019 the District will enhance processes to attract, develop, and retain a highly effective and accountable work force of highly effective teachers. Title II, Part A also aligns with goal area number three which states by June 2019 District will improve student mastery of academically rigorous learning standards in all content areas.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**3,531,432**	**2,492,506**	**2,940,440**	**2,288,405**
		TOTAL EXPENSE	**3,531,432**	**2,684,599**	**2,628,572**	**2,430,531**
X	880	FEDERAL INDIRECT COST CHARGES	16,880	95,420	65,525	58,972
X	890	OTHER EXPENDITURES	5,374	6,274	5,500	4,950
		TOTAL EXPENSE	**3,531,432**	**2,684,599**	**2,628,572**	**2,430,531**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**3,531,432**	**2,492,506**	**2,940,440**	**2,288,405**
				TOTAL DISCRETIONARY EXPENSE	**1,303,743**	**365,957**	**235,996**	**212,404**
OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)								
4520	4520	R	201 22 95 00 378201 SYS 1784	OTHER FEDERAL GRANTS	3,531,432	2,492,506	2,940,440	2,288,405
	DESCRIPTION							
PROFESSIONAL DEVELOPMENT STIPENDS (116)								
2210	116	X	201 38 12 00 378201 718 1784	PROFESSIONAL STIPENDS	0	0	0	0
2210	290	X	201 38 89 00 378201 718 1784	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	201 46 12 00 378201 718 0000	STIPENDS	0	0	0	0
2210	290	X	201 46 89 00 378201 718 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	201 46 12 00 378201 718 1784	STIPENDS	354,909	96,311	0	0
2210	290	X	201 46 89 00 378201 718 1784	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2213	116	X	201 44 12 00 378201 718 1784	STIPENDS	0	0	0	0
2213	290	X	201 44 89 00 378201 718 1784	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
2210	300	X	201 38 95 00 378201 718 1784	OTHER PURCHASED SERVICES	0	0	0	0
	DESCRIPTION							
2210	300	X	201 46 95 00 378201 903 1784	CONTRACTED SERVICES - STIPEND	0	1,001	4,500	4,050
	DESCRIPTION							
2210	300	X	201 46 95 00 378201 904 1784	CONTRACTED SERVICES - STIPEND	0	0	2,656	2,390

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**3,531,432**	**2,492,506**	**2,940,440**	**2,288,405**
				TOTAL DISCRETIONARY EXPENSE	**1,303,743**	**365,957**	**235,996**	**212,404**
	DESCRIPTION							
2210	300	X	201 46 95 00 378201 908 1784	CONTRACTED SERVICES - STIPEND	0	0	2,832	2,549
	DESCRIPTION							
2210	300	X	201 46 95 00 378201 912 1784	CONTRACTED SERVICES - STIPEND	0	0	0	0
	DESCRIPTION							
2210	300	X	201 46 95 00 378201 914 1784	CONTRACTED SERVICES - STIPEND	0	39	3,242	2,918
	DESCRIPTION							
2210	300	X	201 46 95 00 378201 917 1784	CONTRACTED SERVICES - STIPEND	0	0	1,253	1,128
	DESCRIPTION							
2210	300	X	201 46 95 00 378201 919 1784	CONTRACTED SERVICES - STIPEND	0	0	1,429	1,286
	DESCRIPTION							
2210	300	X	201 46 95 00 378201 920 1784	CONTRACTED SERVICES - STIPEND	0	0	5,113	4,602
	DESCRIPTION							
2210	300	X	201 46 95 00 378201 922 1784	CONTRACTED SERVICES - STIPEND	0	772	827	744
	DESCRIPTION							
2210	300	X	201 46 95 00 378201 923 1784	CONTRACTED SERVICES - STIPEND	0	5,583	5,000	4,500
	DESCRIPTION							
2210	300	X	201 46 95 00 378201 924 1784	CONTRACTED SERVICES - STIPEND	0	7,413	10,000	9,000
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**3,531,432**	**2,492,506**	**2,940,440**	**2,288,405**
				TOTAL DISCRETIONARY EXPENSE	**1,303,743**	**365,957**	**235,996**	**212,404**
2210	300	X	201 46 95 00 378201 925 1784	CONTRACTED SERVICES - STIPEND	0	0	0	0
	DESCRIPTION							
2210	300	X	201 46 95 00 378201 926 1784	CONTRACTED SERVICES - STIPEND	0	0	0	0
	DESCRIPTION							
2210	300	X	201 46 95 00 378201 927 1784	CONTRACTED SERVICES - STIPEND	0	0	0	0
	DESCRIPTION							
2210	300	X	201 46 95 05 378201 718 1784	PURCHASED SERVICES-CONSULTANT	384,087	9,150	0	0
	DESCRIPTION							
2213	300	X	201 44 95 00 378201 903 1784	CONTRACTED SERVICES - STIPEND	0	0	0	0
	DESCRIPTION							
2213	300	X	201 44 95 00 378201 904 1784	CONTRACTED SERVICES - STIPEND	0	0	0	0
	DESCRIPTION							
2213	300	X	201 44 95 00 378201 908 1784	CONTRACTED SERVICES - STIPEND	0	0	0	0
	DESCRIPTION							
2213	300	X	201 44 95 00 378201 912 1784	CONTRACTED SERVICES - STIPEND	0	0	0	0
	DESCRIPTION							
2213	300	X	201 44 95 00 378201 914 1784	CONTRACTED SERVICES - STIPEND	0	0	0	0
	DESCRIPTION							
2213	300	X	201 44 95 00 378201 917 1784	CONTRACTED SERVICES - STIPEND	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**3,531,432**	**2,492,506**	**2,940,440**	**2,288,405**
				TOTAL DISCRETIONARY EXPENSE	**1,303,743**	**365,957**	**235,996**	**212,404**
	DESCRIPTION							
2213	300	X	201 44 95 00 378201 919 1784	CONTRACTED SERVICES - STIPEND	0	0	0	0
	DESCRIPTION							
2213	300	X	201 44 95 00 378201 920 1784	CONTRACTED SERVICES - STIPEND	0	0	0	0
	DESCRIPTION							
2213	300	X	201 44 95 00 378201 922 1784	CONTRACTED SERVICES - STIPEND	0	0	0	0
	DESCRIPTION							
2213	300	X	201 44 95 00 378201 923 1784	CONTRACTED SERVICES - STIPEND	0	0	0	0
	DESCRIPTION							
2213	300	X	201 44 95 00 378201 924 1784	CONTRACTED SERVICES - STIPEND	0	0	0	0
	DESCRIPTION							
2213	300	X	201 44 95 00 378201 925 1784	CONTRACTED SERVICES - STIPEND	0	0	0	0
	DESCRIPTION							
2213	300	X	201 44 95 00 378201 926 1784	CONTRACTED SERVICES - STIPEND	0	0	0	0
	DESCRIPTION							
2213	300	X	201 44 95 00 378201 927 1784	CONTRACTED SERVICES - STIPEND	0	0	0	0
	DESCRIPTION							
2213	300	X	201 44 95 05 378201 718 1784	PURCHASED SERVICES-CONSULTANT	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**3,531,432**	**2,492,506**	**2,940,440**	**2,288,405**
				TOTAL DISCRETIONARY EXPENSE	**1,303,743**	**365,957**	**235,996**	**212,404**
				COMMUNICATION (530)				
2230	530	X	201 47 97 00 378201 718 1784	POSTAGE	0	0	200	180
	DESCRIPTION							
2800	530	X	201 64 95 00 378201 718 1784	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2800	530	X	201 64 98 00 378201 718 1784	OTHER COST-PRINTING/BINDING	79,480	678	0	0
	DESCRIPTION							
2800	530	X	201 64 98 00 378201 740 1784	OTHER COST-PRINTING/BINDING	0	30,000	15,000	13,500
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2210	580	X	201 46 33 00 378201 718 1784	TRAVEL-PROFESSIONAL	59,372	9,437	10,000	9,000
	DESCRIPTION							
2213	580	X	201 44 33 00 378201 718 1784	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2230	580	X	201 47 33 00 378201 718 1784	TRAVEL	0	119	200	180
	DESCRIPTION							
2300	580	X	201 48 33 00 378201 718 1784	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2800	580	X	201 64 33 00 378201 718 1784	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2800	580	X	201 64 33 00 378201 740 1784	TRAVEL-PROFESSIONAL	0	0	25,000	22,500

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**3,531,432**	**2,492,506**	**2,940,440**	**2,288,405**
				TOTAL DISCRETIONARY EXPENSE	**1,303,743**	**365,957**	**235,996**	**212,404**
	DESCRIPTION							
				OTHER PURCHASED SERVICES (595)				
2210	595	X	201 46 95 00 378201 718 1784	OTHER COST-PROFESSIONAL/TECHNI	114,571	32,242	0	0
	DESCRIPTION							
2210	595	X	201 46 95 00 378201 906 1784	OTHER PURCHASED SERVICES	0	470	6,626	5,963
	DESCRIPTION							
2213	595	X	201 44 95 00 378201 718 1784	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2213	595	X	201 44 95 00 378201 906 1784	OTHER PURCHASED SERVICES	0	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
2210	610	X	201 46 53 00 378201 718 1784	SUPPLIES	18,498	2,749	0	0
	DESCRIPTION							
2210	610	X	201 46 53 00 378201 906 1784	SUPPLIES	0	99	0	0
	DESCRIPTION							
2210	610	X	201 46 53 00 378201 909 1784	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	201 46 60 00 378201 718 1784	SUPPLIES	0	0	0	0
	DESCRIPTION							
2213	610	X	201 44 53 00 378201 718 1784	SUPPLIES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**3,531,432**	**2,492,506**	**2,940,440**	**2,288,405**
				TOTAL DISCRETIONARY EXPENSE	**1,303,743**	**365,957**	**235,996**	**212,404**
	DESCRIPTION							
2213	610	X	201 44 53 00 378201 906 1784	SUPPLIES	0	0	0	0
	DESCRIPTION							
2213	610	X	201 44 53 00 378201 909 1784	SUPPLIES	0	0	0	0
	DESCRIPTION							
2230	610	X	201 47 53 00 378201 718 1784	SUPPLIES	0	4,539	10,283	9,265
	DESCRIPTION							
2300	610	X	201 48 60 00 378201 718 1784	SUPPLIES	0	0	0	0
	DESCRIPTION							
2800	610	X	201 64 53 00 378201 718 1784	SUPPLIES	1,919	124	0	0
	DESCRIPTION							
2800	610	X	201 64 53 00 378201 740 1784	SUPPLIES	0	2,830	5,000	4,500
	DESCRIPTION							
				SUPPLIES - TECHNOLOGY RELATED (611)				
2230	611	X	201 47 63 00 378201 718 1784	MAINTENANCE -COPIERS	0	0	0	0
	DESCRIPTION							
2230	611	X	201 47 95 00 378201 718 1784	SUPPLIES	0	676	11,200	10,080
	DESCRIPTION							
2230	611	X	201 64 53 10 378201 718 1784	SUPPLIES-TECHNOLOGY RELATED	7,934	941	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**3,531,432**	**2,492,506**	**2,940,440**	**2,288,405**
				TOTAL DISCRETIONARY EXPENSE	**1,303,743**	**365,957**	**235,996**	**212,404**
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				
2300	612	X	201 48 53 10 378201 718 1784	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	201 61 92 00 378201 718 1784	EXPENDABLE EQUIPMENT	515	0	0	0
	DESCRIPTION							
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
2210	642	X	201 46 62 00 378201 718 1784	BOOKS (OTHER THAN TEXTBOOKS)	19,705	3,714	0	0
	DESCRIPTION							
2210	642	X	201 46 62 00 378201 903 1784	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,500	2,250
	DESCRIPTION							
2210	642	X	201 46 62 00 378201 924 1784	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	201 46 62 00 378201 925 1784	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	201 46 62 00 378201 926 1784	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	201 46 62 00 378201 927 1784	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2213	642	X	201 44 62 00 378201 718 1784	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**3,531,432**	**2,492,506**	**2,940,440**	**2,288,405**
				TOTAL DISCRETIONARY EXPENSE	**1,303,743**	**365,957**	**235,996**	**212,404**
	DESCRIPTION							
2213	642	X	201 44 62 00 378201 903 1784	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2213	642	X	201 44 62 00 378201 924 1784	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2213	642	X	201 44 62 00 378201 925 1784	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2213	642	X	201 44 62 00 378201 926 1784	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2213	642	X	201 44 62 00 378201 927 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	238,599	33,990	2,000	1,800
	DESCRIPTION							
2210	810	X	201 46 36 00 378201 903 1784	DUES AND FEES	0	3,986	5,506	4,955
	DESCRIPTION							
2210	810	X	201 46 36 00 378201 906 1784	DUES AND FEES	0	2,227	1,720	1,548
	DESCRIPTION							
2210	810	X	201 46 36 00 378201 908 1784	DUES AND FEES	0	0	0	0

DeKalb County School District

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DIVISION Curriculum and Instruction

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	3,531,432	2,492,506	2,940,440	2,288,405
				TOTAL DISCRETIONARY EXPENSE	1,303,743	365,957	235,996	212,404
	DESCRIPTION							
2210	810	X	201 46 36 00 378201 909 1784	DUES AND FEES	0	0	150	135
	DESCRIPTION							
2210	810	X	201 46 36 00 378201 911 1784	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	201 46 36 00 378201 912 1784	DUES AND FEES	0	0	2,155	1,939
	DESCRIPTION							
2210	810	X	201 46 36 00 378201 914 1784	DUES AND FEES	0	480	3,750	3,375
	DESCRIPTION							
2210	810	X	201 46 36 00 378201 916 1784	DUES AND FEES	0	0	1,253	1,128
	DESCRIPTION							
2210	810	X	201 46 36 00 378201 917 1784	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	201 46 36 00 378201 918 1784	DUES AND FEES	0	0	501	450
	DESCRIPTION							
2210	810	X	201 46 36 00 378201 919 1784	DUES AND FEES	0	160	0	0
	DESCRIPTION							
2210	810	X	201 46 36 00 378201 920 1784	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**3,531,432**	**2,492,506**	**2,940,440**	**2,288,405**
				TOTAL DISCRETIONARY EXPENSE	**1,303,743**	**365,957**	**235,996**	**212,404**
2210	810	X	201 46 36 00 378201 921 1784	DUES AND FEES	0	0	652	587
	DESCRIPTION							
2210	810	X	201 46 36 00 378201 923 1784	DUES AND FEES	0	1,995	7,606	6,845
	DESCRIPTION							
2210	810	X	201 46 36 00 378201 924 1784	DUES AND FEES	0	10,599	16,817	15,135
	DESCRIPTION							
2210	810	X	201 46 36 00 378201 925 1784	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	201 46 36 00 378201 926 1784	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	201 46 36 00 378201 927 1784	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2213	810	X	201 44 36 00 378201 718 1784	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2213	810	X	201 44 36 00 378201 903 1784	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2213	810	X	201 44 36 00 378201 906 1784	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2213	810	X	201 44 36 00 378201 908 1784	DUES AND FEES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	3,531,432	2,492,506	2,940,440	2,288,405
				TOTAL DISCRETIONARY EXPENSE	1,303,743	365,957	235,996	212,404
	DESCRIPTION							
2213	810	X	201 44 36 00 378201 909 1784	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2213	810	X	201 44 36 00 378201 912 1784	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2213	810	X	201 44 36 00 378201 914 1784	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2213	810	X	201 44 36 00 378201 916 1784	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2213	810	X	201 44 36 00 378201 917 1784	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2213	810	X	201 44 36 00 378201 918 1784	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2213	810	X	201 44 36 00 378201 919 1784	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2213	810	X	201 44 36 00 378201 920 1784	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2213	810	X	201 44 36 00 378201 921 1784	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**3,531,432**	**2,492,506**	**2,940,440**	**2,288,405**
				TOTAL DISCRETIONARY EXPENSE	**1,303,743**	**365,957**	**235,996**	**212,404**
2213	810	X	201 44 36 00 378201 923 1784	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2213	810	X	201 44 36 00 378201 924 1784	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2213	810	X	201 44 36 00 378201 925 1784	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2213	810	X	201 44 36 00 378201 926 1784	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2213	810	X	201 44 36 00 378201 927 1784	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2230	810	X	201 47 36 00 378201 718 1784	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2300	810	X	201 48 36 00 378201 718 1784	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2800	810	X	201 64 36 00 378201 718 1784	DUES AND FEES	1,900	0	0	0
	DESCRIPTION							
2800	810	X	201 64 36 00 378201 740 1784	DUES AND FEES	0	1,940	0	0
	DESCRIPTION							
				FEDERAL INDIRECT COST CHARGES (880)				
2300	880	X	201 48 99 00 378201 718 1784	INDIRECT COST	16,880	95,420	65,525	58,972

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**3,531,432**	**2,492,506**	**2,940,440**	**2,288,405**
				TOTAL DISCRETIONARY EXPENSE	**1,303,743**	**365,957**	**235,996**	**212,404**
	DESCRIPTION							
				OTHER EXPENDITURES (890)				
2210	890	X	201 38 95 05 378201 718 1784	OTHER EXPENDITURES	0	0	0	0
	DESCRIPTION							
2300	890	X	201 48 95 00 378201 718 1784	OTHER EXPENDITURES	5,374	6,274	5,500	4,950
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**1,632,411**	**585,716**
OTHER MANAGEMENT PERSONNEL (190)							
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	105,281	36,134
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	105,281	36,134
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	103,216	35,647
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	100,037	34,899
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	97,600	22,984
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	95,791	33,898
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	93,253	33,301
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	90,291	32,604
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	78,111	18,395
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	75,673	29,161
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	70,887	28,034
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	70,887	28,034
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	67,178	27,160
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	65,930	26,866
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	65,930	26,866
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	64,811	26,602
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	63,493	26,293
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	56,486	24,643
190	2230	Coordinator II, Federal Prgms.	201 47 03 00 378201 718 1784	25%	0.3	24,484	8,601
190	2230	Director, Title II A	201 47 03 00 378201 718 1784	100%	1.0	114,326	38,264
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2800	Secretary, Title II A	201 64 03 00 378201 718 1784	25%	0.3	8,401	4,814
191	2800	Specialist II, Title II-A Prog	201 64 03 00 378201 718 1784	25%	0.3	15,064	6,382

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(386201)all - TITLE II-A, ADVANCE PLACEMENT**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Cecil Porter

BUDGET DESCRIPTION

Title II, Part A - Advance Placement purpose is to raise academic standards through advanced placement program. This budget aligns with the District's goal area number three which states by June 2019 the District will improve student mastery of academically rigorous learning standards in all content areas.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**12,305**	**0**	**4,200**	**3,780**
		TOTAL EXPENSE	**5,880**	**850**	**4,200**	**3,780**
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCA	12,305	0	4,200	3,780
		TOTAL REVENUE	**12,305**	**0**	**4,200**	**3,780**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	810	DUES AND FEES	5,880	850	4,200	3,780
		TOTAL EXPENSE	**5,880**	**850**	**4,200**	**3,780**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (386201)all - TITLE II-A, ADVANCE PLACEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	12,305	0	4,200	3,780
				TOTAL DISCRETIONARY EXPENSE	5,880	850	4,200	3,780
OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)								
4520	4520	R	201 22 95 00 386201 SYS 1789	OTHER FEDERAL GRANTS	0	0	0	0
	DESCRIPTION							
4520	4520	R	201 22 95 00 386201 SYS 1791	TITLE IIA ADV PLC FED 1791	12,305	0	4,200	3,780
	DESCRIPTION							
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
2210	300	X	201 38 95 00 386201 728 1789	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
2210	580	X	201 46 33 00 386201 718 1791	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2213	580	X	201 44 33 00 386201 718 1791	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
DUES AND FEES (810)								
2210	810	X	201 46 36 00 386201 718 1791	DUES AND FEES	5,880	850	4,200	3,780
	DESCRIPTION		High School teachers to attend content specific Advanced Placement Institutes to learn research-based strategies and best practices.					
2210	810	X	201 46 36 00 386201 721 1789	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	201 46 36 00 386201 728 1789	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2213	810	X	201 44 36 00 386201 718 1791	DUES AND FEES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(386201)all - TITLE II-A, ADVANCE PLACEMENT**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**12,305**	**0**	**4,200**	**3,780**
				TOTAL DISCRETIONARY EXPENSE	**5,880**	**850**	**4,200**	**3,780**
	DESCRIPTION							
2213	810	X	201 44 36 00 386201 721 1789	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(615201)all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver J. Lewis, III

BUDGET DESCRIPTION

The (TAPP) Teacher Academy for Preparation and Pedagogy budget is supported by the DCSD Strategic Plan's Goal Areas 1. Student Success with Equity and Access and Goal Area III. Staff Efficacy and Excellence aimed to assisting employees attain teaching cerfication. TAPP budget is also revenue accounts, as employees pay tuition costs to enter and matriculate through the program.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**39,425**	**50,175**	**171,769**	**171,769**
		TOTAL EXPENSE	**546**	**33,728**	**171,769**	**171,716**
R	1995	OTHER LOCAL REVENUES	39,425	50,175	171,769	171,769
		TOTAL REVENUE	**39,425**	**50,175**	**171,769**	**171,769**
X	110	TEACHERS	0	384	3,000	3,000
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	4,155	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	22,390	119,699	119,699
X	290	OTHER EMPLOYEE BENEFITS	0	937	3,305	3,252
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	554	2,000	2,000
X	580	TRAVEL - EMPLOYEES	0	3,242	10,765	10,765
X	610	SUPPLIES	546	1,387	30,000	30,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
X	810	DUES AND FEES	0	680	3,000	3,000
		TOTAL EXPENSE	**546**	**33,728**	**171,769**	**171,716**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (615201)all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**39,425**	**50,175**	**171,769**	**171,769**
				TOTAL DISCRETIONARY EXPENSE	**546**	**28,637**	**168,464**	**171,716**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 615201 718 0000	OTHER LOCAL SOURCES	39,425	50,175	171,769	171,769
	DESCRIPTION		This a revenue account budget in which the TAPP candidates pay during each tier that has been completed in the program.					
1995	1995	R	201 16 95 00 615201 SYS 0000	OTHER LOCAL SOURCES	0	0	0	0
	DESCRIPTION							
				TEACHERS (110)				
1000	110	X	201 38 17 00 615201 718 0000	OTHER PAY-EXTRA ACTIVITY	0	384	3,000	3,000
1000	290	X	201 38 89 00 615201 718 0000	Additional ALT PLAN BENEFITS (2.65%)				80
	DESCRIPTION		To pay for support staff during after hours (Security and custodians)					
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	201 38 12 00 615201 718 0000	STIPENDS	0	22,390	119,699	119,699
2210	290	X	201 38 89 00 615201 718 0000	Additional ALT PLAN BENEFITS (2.65%)				3,172
	DESCRIPTION		Stipends are paid to canidates, mentors and intructors for the pring and fall semester.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	201 46 95 00 615201 718 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,000	2,000
	DESCRIPTION		To pay for vendors to provide training to candidates, mentors and instructors internal or external to the DCSD.					
2213	300	X	201 44 95 00 615201 718 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	201 65 95 00 615201 718 0000	OTHER COST-PROFESSIONAL/TECHNI	0	554	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2210	580	X	201 38 33 00 615201 718 0000	TRAVEL-PROFESSIONAL	0	3,242	10,765	10,765

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (615201)all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	39,425	50,175	171,769	171,769
				TOTAL DISCRETIONARY EXPENSE	546	28,637	168,464	171,716
	DESCRIPTION		To pay for milage and per diem for professional travel training external of the district.					
				SUPPLIES (610)				
2210	610	X	201 38 53 00 615201 718 0000	SUPPLIES	546	1,387	30,000	30,000
	DESCRIPTION		To pay for supplies for instructors to prepare for TAPP classes.					
2210	610	X	201 46 53 00 615201 718 0000	SUPPLIES	0	0	0	0
	DESCRIPTION							
2213	610	X	201 44 53 00 615201 718 0000	SUPPLIES	0	0	0	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
2210	730	X	201 61 92 00 615201 718 0000	EQUIPMENT	0	0	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
2210	810	X	201 46 36 00 615201 718 0000	DUES AND FEES	0	680	3,000	3,000
	DESCRIPTION		To pay for conferences/registration for TAPP instructors.					
2213	810	X	201 44 36 00 615201 718 0000	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(664201)all - PLANETARIUM PROCEEDS**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Douglas Hrabe

BUDGET DESCRIPTION

This is a revenue account that sapports professional travel for the staff of Fernbank Science Center.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**25,000**	**35,000**	**35,000**
		TOTAL EXPENSE	**13,695**	**11,015**	**35,000**	**35,000**
R	1995	OTHER LOCAL REVENUES	0	25,000	35,000	35,000
		TOTAL REVENUE	**0**	**25,000**	**35,000**	**35,000**
X	199	OTHER SALARIES AND COMPENSATION	0	0	0	0
X	580	TRAVEL - EMPLOYEES	7,914	5,478	25,000	30,000
X	810	DUES AND FEES	5,781	5,536	10,000	5,000
		TOTAL EXPENSE	**13,695**	**11,015**	**35,000**	**35,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (664201)all - PLANETARIUM PROCEEDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	0	25,000	35,000	35,000
				TOTAL DISCRETIONARY EXPENSE	13,695	11,015	35,000	35,000
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 664201 SYS 0000	OTHER LOCAL SOURCES	0	25,000	35,000	35,000
	DESCRIPTION		This is a revenu account. The account is funded by ticket sales from Fernbank Science Center Planetarium Shows.					
				OTHER SALARIES AND COMPENSATION (199)				
1000	199	X	201 38 17 00 664201 660 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	201 38 89 00 664201 660 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		This account would be used to cover the cost of personnel working additional time on the weekends or evenings.					
				TRAVEL - EMPLOYEES (580)				
1000	580	X	201 38 33 00 664201 660 0000	TRAVEL-PROFESSIONAL	7,914	5,478	25,000	30,000
	DESCRIPTION		This fund is used to fund professional travel to conferences. Fernbank staff members are encouraged to stay current in the various areas of scientific knowledge through membership and participation in professional orgainizations.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 664201 660 0000	DUES AND FEES	5,781	5,536	10,000	5,000
	DESCRIPTION		This account pays fees that are associated with the operation of the planetarium. An example of the would be the Association of Science and Tehchogy Centers (ASTC). Fernbank was a founding member of thei international organization.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(679201)all - SUMMER ENRICHMENT PROGRAM**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney/Emmika Atkinson

BUDGET DESCRIPTION

Serendipity is offered to all identified gifted students in the DeKalb County School District in grades. The goal of the summer program is to provide extended enrichment beyond the traditional class schedule. 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**800**	**7,700**	**4,658**	**4,658**
		TOTAL EXPENSE	**11,018**	**20,550**	**4,658**	**4,658**
R	1340	TUITION FROM OTHER SOURCES	0	0	0	0
R	1350	SUMMER SCHOOL TUITION	800	7,700	4,658	4,658
		TOTAL REVENUE	**800**	**7,700**	**4,658**	**4,658**
X	110	TEACHERS	26,054	17,444	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	690	504	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	(16,250)	(900)	84	84
X	610	SUPPLIES	523	3,502	4,574	4,574
		TOTAL EXPENSE	**11,018**	**20,550**	**4,658**	**4,658**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (679201)all - SUMMER ENRICHMENT PROGRAM

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	800	7,700	4,658	4,658
				TOTAL DISCRETIONARY EXPENSE	10,327	20,046	4,658	4,658
TUITION FROM OTHER SOURCES (1340)								
1340	1340	R	101 16 18 00 679201 SYS 0000	TUITION	0	0	0	0
	DESCRIPTION							
SUMMER SCHOOL TUITION (1350)								
1350	1350	R	201 16 18 00 679201 SYS 0000	TUITION	800	7,700	4,658	4,658
	DESCRIPTION		Gifted students pay tuition to participate in the Serendipity Program					
TEACHERS (110)								
1000	110	X	201 38 17 00 679201 730 0000	OTHER PAY-EXTRA ACTIVITY	26,054	17,444	0	0
1000	290	X	201 38 89 00 679201 730 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
PROFESSIONAL DEVELOPMENT STIPENDS (116)								
2210	116	X	201 38 12 00 679201 730 0000	STIPENDS	0	0	0	0
2210	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	(16,250)	(900)	84	84
	DESCRIPTION		To secure professional consultants and guest speakers					
SUPPLIES (610)								
1000	610	X	201 38 53 00 679201 730 0000	SUPPLIES	523	3,502	4,574	4,574
	DESCRIPTION		Funds used to purchase materials and supplies needed during the Serendipity Program to ensure students engage in STEM-based and project-based learning					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(723201)all - SCIENCE FUND TRAKING**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Deneen McBean-Warner/ Jacqueline Stephens

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**1,840**	**1,225**	**2,900**	**2,900**
		TOTAL EXPENSE	**0**	**(1,163)**	**2,900**	**2,900**
R	1220	DONATIONS	1,840	1,225	2,900	2,900
R	1920	CONTRIBUTIONS FROM PRIVATE SOURCES	0	0	0	0
		TOTAL REVENUE	**1,840**	**1,225**	**2,900**	**2,900**
X	610	SUPPLIES	0	(1,163)	2,900	2,900
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	0	0	0
		TOTAL EXPENSE	**0**	**(1,163)**	**2,900**	**2,900**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (723201)all - SCIENCE FUND TRAKING

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**1,840**	**1,225**	**2,900**	**2,900**
				TOTAL DISCRETIONARY EXPENSE	**0**	**(1,163)**	**2,900**	**2,900**
				DONATIONS (1220)				
1220	1220	R	201 16 95 00 723201 SYS 0000	STEM DONATIONS	1,840	1,225	2,900	2,900
	DESCRIPTION		To purchase needed resources and consumable items for science and STEM events, activities, and academic competitions					
				CONTRIBUTIONS FROM PRIVATE SOURCES (1920)				
1920	1920	R	201 16 95 01 723201 SYS 0000	FOUNDATIONS-DONATIONS	0	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	201 38 53 00 723201 748 0000	SUPPLIES	0	(1,163)	2,900	2,900
	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					
				EXPENDABLE COMPUTER EQUIPMENT (616)				
1000	616	X	201 61 92 00 723201 565 1081	EQUIPMENT	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(766200)all - DCBOH-RAC ETH COMM HLTH**

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**24,500**	**24,500**
		TOTAL EXPENSE	**0**	**0**	**24,500**	**24,500**
R	4530	ALL OTHER FEDERAL GRANTS	0	0	24,500	24,500
		TOTAL REVENUE	**0**	**0**	**24,500**	**24,500**
X	610	SUPPLIES	0	0	24,500	24,500
		TOTAL EXPENSE	**0**	**0**	**24,500**	**24,500**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (766200)all - DCBOH-RAC ETH COMM HLTH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**24,500**	**24,500**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**24,500**	**24,500**
				ALL OTHER FEDERAL GRANTS (4530)				
4530	4530	R	201 22 95 00 766200 SYS 1889	FEDERAL-PS/TRU DCBOH - REACHP	0	0	24,500	24,500
			DESCRIPTION					
				SUPPLIES (610)				
2100	610	X	201 42 53 00 766200 704 1889	SUPPLIES-PARENT HEALTH AMB PRO	0	0	24,500	24,500
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(766200)all - DCBOH-RAC ETH COMM HLTH**

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 2018-2019

BUDGET NAME **(766201)all - CREST ED**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver J. Lewis, III

BUDGET DESCRIPTION

This GRANT is supported by the DCSD Strategic Plan's Goal Areas allocated to support pre-service teachers.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**100,000**	**152,129**	**363,750**	**363,750**
		TOTAL EXPENSE	**133,707**	**146,514**	**363,750**	**363,750**
R	4530	ALL OTHER FEDERAL GRANTS	100,000	152,129	363,750	363,750
		TOTAL REVENUE	**100,000**	**152,129**	**363,750**	**363,750**
X	110	TEACHERS	0	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	6,500	7,700	18,510	18,510
X	290	OTHER EMPLOYEE BENEFITS	172	188	490	491
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	120,000	122,896	329,500	329,499
X	610	SUPPLIES	7,034	15,730	15,250	15,250
		TOTAL EXPENSE	**133,707**	**146,514**	**363,750**	**363,750**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (766201)all - CREST ED

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**100,000**	**152,129**	**363,750**	**363,750**
				TOTAL DISCRETIONARY EXPENSE	**133,534**	**146,326**	**363,260**	**363,750**
			ALL OTHER FEDERAL GRANTS (4530)					
4530	4530	R	201 22 95 00 766201 SYS 0000	OTHER FEDERAL SOURCES-CREST ED	100,000	152,129	363,750	363,750
	DESCRIPTION		Award letter on file.					
			PROFESSIONAL DEVELOPMENT STIPENDS (116)					
2210	116	X	201 38 12 00 766201 718 0000	STIPENDS	6,500	7,700	18,510	18,510
2210	290	X	201 38 89 00 766201 718 0000	Additional ALT PLAN BENEFITS (2.65%)				491
	DESCRIPTION							
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	201 38 95 00 766201 718 0000	OTHER COST-PROFESSIONAL/TECHNI	120,000	122,896	329,500	329,499
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	201 38 53 00 766201 718 0000	SUPPLIES	7,034	15,730	15,250	15,250
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(000204)all - FUND 204 - TITLE I**

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**9,078,296**	**23,083,522**	**21,330,712**	**30,998,220**
		TOTAL EXPENSE	**694,565**	**2,318,779**	**5,792,235**	**7,949,837**
R	1995	OTHER LOCAL REVENUES	0	0	0	0
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCA	9,078,296	23,083,522	21,330,712	30,998,220
		TOTAL REVENUE	**9,078,296**	**23,083,522**	**21,330,712**	**30,998,220**
X	110	TEACHERS	0	0	0	0
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	50,716	0
X	114	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	52,850	59,843	492,158	492,158
X	117	EXTENDED YEAR	7,000	0	1,356,617	1,356,617
X	140	AIDES AND PARAPROFESSIONALS	0	0	0	0
X	141	SALARY OF SERETARIAL STAFF	18,486	66,899	57,884	60,173
X	142	SALARY OF CLERICAL STAFF	21,191	26,025	(26,025)	0
X	148	ACCOUNTANT	31,770	0	0	0
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	0
X	180	BUS DRIVERS	0	0	460,000	460,000
X	190	OTHER MANAGEMENT PERSONNEL	266,651	851,192	550,981	1,090,094
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	204,800	88,642	308,204
X	199	OTHER SALARIES AND COMPENSATION	91,344	438,963	(6,716)	778,342
X	210	STATE HEALTH INSURANCE	48,098	180,539	111,899	297,675
X	230	TEACHERS RETIREMENT SYSTEM	57,018	222,877	83,500	467,495
X	290	OTHER EMPLOYEE BENEFITS	14,036	53,855	56,916	123,415
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	12,249	102,510	(46,215)	(46,215)
X	530	COMMUNICATION	0	0	67,600	67,600

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000204)all - FUND 204 - TITLE I**

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**9,078,296**	**23,083,522**	**21,330,712**	**30,998,220**
		TOTAL EXPENSE	**694,565**	**2,318,779**	**5,792,235**	**7,949,837**
X	580	TRAVEL - EMPLOYEES	9,370	11,966	68,115	68,115
X	610	SUPPLIES	24,381	28,963	353,174	353,174
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	250	250
X	612	COMPUTER SOFTWARE	0	0	0	0
X	615	EXPENDABLE EQUIPMENT	0	309	7,691	7,691
X	616	EXPENDABLE COMPUTER EQUIPMENT	6,916	0	37,500	37,500
X	620	ENERGY	0	0	276,000	276,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	30,175	68,799	628,178	628,179
X	810	DUES AND FEES	3,030	1,240	38,760	38,760
X	880	FEDERAL INDIRECT COST CHARGES	0	0	1,084,610	1,084,610
		TOTAL EXPENSE	**694,565**	**2,318,779**	**5,792,235**	**7,949,837**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000204)all - FUND 204 - TITLE I

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	9,078,296	23,083,522	21,330,712	30,998,220
				TOTAL DISCRETIONARY EXPENSE	146,443	273,629	4,824,438	4,885,621
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	204 16 95 00 000204 SYS 1750	PROGRAM INCOME - ADVERTISING	0	0	0	0
			DESCRIPTION					
				OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)				
4520	4520	R	204 22 95 00 000204 SYS 1750	OTHER FEDERAL GRANTS	9,078,296	23,083,522	21,330,712	30,998,220
			DESCRIPTION					
				SUBSTITUTE/TEMPORARY EMPLOYEE (114)				
2230	114	X	204 48 17 00 000204 759 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2230	290	X	204 48 89 00 000204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
			DESCRIPTION					
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	204 46 12 00 000204 759 0000	STIPENDS	0	2,870	(2,870)	(2,870)
2210	290	X	204 46 89 00 000204 759 0000	Additional ALT PLAN BENEFITS (2.65%)				(76)
			DESCRIPTION					
2210	116	X	204 46 12 00 000204 759 1750	STIPENDS	52,850	56,973	495,028	495,028
2210	290	X	204 46 89 00 000204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				13,118
			DESCRIPTION					
2213	116	X	204 44 12 00 000204 759 0000	STIPENDS	0	0	0	0
2213	290	X	204 44 89 00 000204 759 0000	Additional ALT PLAN BENEFITS (2.65%)				0
			DESCRIPTION					
2213	116	X	204 44 12 00 000204 759 1750	STIPENDS	0	0	0	0
2213	290	X	204 44 89 00 000204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000204)all - FUND 204 - TITLE I

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**9,078,296**	**23,083,522**	**21,330,712**	**30,998,220**
				TOTAL DISCRETIONARY EXPENSE	**146,443**	**273,629**	**4,824,438**	**4,885,621**
				EXTENDED YEAR (117)				
1000	117	X	204 38 17 00 000204 759 1750	OTHER PAY-EXTRA ACTIVITY	7,000	0	1,356,617	1,356,617
1000	290	X	204 38 89 00 000204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				35,950
	DESCRIPTION							
				BUS DRIVERS (180)				
2600	180	X	204 57 17 00 000204 759 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2600	290	X	204 57 89 00 000204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 000204 759 1750	OTHER PAY-EXTRA ACTIVITY	0	0	460,000	460,000
2700	290	X	204 56 89 00 000204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				12,190
	DESCRIPTION							
				OTHER SALARIES AND COMPENSATION (199)				
2230	199	X	204 47 17 00 000204 759 1750	EXTRA ACTIVITY - ADMINISTRATOR	0	0	0	0
2230	290	X	204 47 89 00 000204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2900	199	X	204 65 17 00 000204 759 1750	OTHER PAY-EXTRA ACTIVITY	472	0	0	0
2900	290	X	204 65 89 00 000204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2100	300	X	204 42 95 00 000204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 000204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	8,100	33,409	12,287	12,287
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000204)all - FUND 204 - TITLE I

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**9,078,296**	**23,083,522**	**21,330,712**	**30,998,220**
				TOTAL DISCRETIONARY EXPENSE	**146,443**	**273,629**	**4,824,438**	**4,885,621**
2213	300	X	204 44 95 00 000204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2230	300	X	204 47 95 00 000204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	2,638	7,961	7,961
	DESCRIPTION							
2230	300	X	204 48 95 00 000204 759 1750	AUDIT COST	4,149	66,463	(66,463)	(66,463)
	DESCRIPTION							
2900	300	X	204 65 95 00 000204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
				COMMUNICATION (530)				
2100	530	X	204 42 97 00 000204 759 1750	OTHER COST-POSTAGE	0	0	27,600	27,600
	DESCRIPTION							
2230	530	X	204 47 97 00 000204 759 1750	OTHER COST-POSTAGE	0	0	40,000	40,000
	DESCRIPTION							
2230	530	X	204 48 97 00 000204 759 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2210	580	X	204 46 33 00 000204 759 1750	TRAVEL-PROFESSIONAL	0	38	9,962	9,962
	DESCRIPTION							
2213	580	X	204 44 33 00 000204 759 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2230	580	X	204 47 33 00 000204 759 1750	TRAVEL-PROFESSIONAL	0	11,928	58,153	58,153

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000204)all - FUND 204 - TITLE I

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**9,078,296**	**23,083,522**	**21,330,712**	**30,998,220**
										TOTAL DISCRETIONARY EXPENSE	**146,443**	**273,629**	**4,824,438**	**4,885,621**
	DESCRIPTION													
2230	580	X	204	48	33	00	000204	759	1750	TRAVEL-PROFESSIONAL	9,370	0	0	0
	DESCRIPTION													
2900	580	X	204	65	33	00	000204	759	1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION													
										SUPPLIES (610)				
1000	610	X	204	38	53	00	000204	759	1750	SUPPLIES	0	7,206	176,794	176,794
	DESCRIPTION													
2210	610	X	204	46	53	00	000204	759	1750	SUPPLIES	0	893	102,776	102,776
	DESCRIPTION													
2213	610	X	204	44	53	00	000204	759	1750	SUPPLIES	0	0	0	0
	DESCRIPTION													
2230	610	X	204	47	53	00	000204	759	1750	SUPPLIES	0	20,864	73,604	73,604
	DESCRIPTION													
2230	610	X	204	48	53	00	000204	759	1750	SUPPLIES	24,381	0	0	0
	DESCRIPTION													
2900	610	X	204	65	53	00	000204	759	1750	SUPPLIES	0	0	0	0
	DESCRIPTION													
										SUPPLIES - TECHNOLOGY RELATED (611)				
2210	611	X	204	46	53	10	000204	759	1750	TECHNOLOGY SUPPLIES	0	0	250	250

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000204)all - FUND 204 - TITLE I

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**9,078,296**	**23,083,522**	**21,330,712**	**30,998,220**
										TOTAL DISCRETIONARY EXPENSE	**146,443**	**273,629**	**4,824,438**	**4,885,621**
	DESCRIPTION													
2213	611	X	204	44	53	10	000204	759	1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION													
2230	611	X	204	48	53	10	000204	759	1750	SUPPLIES-TECHNOLOGY RELATED	0	0	0	0
	DESCRIPTION													
										COMPUTER SOFTWARE (612)				
1000	612	X	204	38	53	05	000204	759	1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION													
2230	612	X	204	48	53	05	000204	759	1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION													
										EXPENDABLE EQUIPMENT (615)				
1000	615	X	204	61	92	00	000204	759	1750	EQUIPMENT	0	309	7,691	7,691
	DESCRIPTION													
										EXPENDABLE COMPUTER EQUIPMENT (616)				
1000	616	X	204	61	92	05	000204	759	1750	COMPUTER HARDWARE	6,916	0	37,500	37,500
	DESCRIPTION													
										ENERGY (620)				
2700	620	X	204	56	95	00	000204	759	1750	OTHER COST-ENERGY	0	0	276,000	276,000
	DESCRIPTION													
										BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
1000	642	X	204	38	62	00	000204	759	1750	BOOKS (OTHER THAN TEXTBOOKS)	8,800	65,561	628,178	628,178

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000204)all - FUND 204 - TITLE I

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**9,078,296**	**23,083,522**	**21,330,712**	**30,998,220**
				TOTAL DISCRETIONARY EXPENSE	**146,443**	**273,629**	**4,824,438**	**4,885,621**
	DESCRIPTION							
2210	642	X	204 46 62 00 000204 759 1750	BOOKS (OTHER THAN TEXTBOOKS)	21,375	3,237	1	1
	DESCRIPTION							
2213	642	X	204 44 62 00 000204 759 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2230	642	X	204 48 62 00 000204 759 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
2210	810	X	204 46 36 00 000204 759 1750	DUES AND FEES	0	0	10,000	10,000
	DESCRIPTION							
2213	810	X	204 44 36 00 000204 759 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2230	810	X	204 47 36 00 000204 759 1750	DUES AND FEES	0	1,240	28,760	28,760
	DESCRIPTION							
2230	810	X	204 48 36 00 000204 759 1750	DUES AND FEES	3,030	0	0	0
	DESCRIPTION							
2900	810	X	204 65 36 00 000204 759 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
				FEDERAL INDIRECT COST CHARGES (880)				
2230	880	X	204 47 99 00 000204 759 1750	INDIRECT COST	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000204)all - FUND 204 - TITLE I**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**9,078,296**	**23,083,522**	**21,330,712**	**30,998,220**
				TOTAL DISCRETIONARY EXPENSE	**146,443**	**273,629**	**4,824,438**	**4,885,621**
	DESCRIPTION							
2300	880	X	204 48 99 00 000204 759 1750	INDIRECT COST	0	0	1,084,610	1,084,610
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000204)all - FUND 204 - TITLE I**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,236,813**	**827,403**
SALARY OF SERETARIAL STAFF (141)							
141	2230	Secretary, Federal Programs	204 47 18 20 000204 759 1750	100%	1.0	34,970	19,576
141	2230	Secretary, Federal Programs	204 47 18 20 000204 759 1750	50%	0.5	16,802	9,627
141	2230	Secretary, Title II A	204 47 18 20 000204 759 1750	25%	0.3	8,401	4,814
OTHER MANAGEMENT PERSONNEL (190)							
190	2230	Coordinator II, Federal Prgms.	204 47 03 00 000204 759 1750	100%	1.0	110,918	37,461
190	2230	Coordinator II, Federal Prgms.	204 47 03 00 000204 759 1750	100%	1.0	97,936	34,404
190	2230	Coordinator II, Federal Prgms.	204 47 03 00 000204 759 1750	100%	1.0	92,741	33,181
190	2230	Coordinator II, Federal Prgms.	204 47 03 00 000204 759 1750	100%	1.0	90,968	32,763
190	2230	Coordinator II, Federal Prgms.	204 47 03 00 000204 759 1750	100%	1.0	90,291	32,604
190	2230	Coordinator II, Federal Prgms.	204 47 03 00 000204 759 1750	100%	1.0	87,547	20,617
190	2230	Coordinator II, Federal Prgms.	204 47 03 00 000204 759 1750	100%	1.0	87,547	31,957
190	2230	Coordinator II, Federal Prgms.	204 47 03 00 000204 759 1750	100%	1.0	86,500	31,711
190	2230	Coordinator II, Federal Prgms.	204 47 03 00 000204 759 1750	100%	1.0	77,446	29,578
190	2230	Coordinator II, Federal Prgms.	204 47 03 00 000204 759 1750	75%	0.8	73,452	25,802
190	2230	Coordinator III, Federal Prgms	204 47 03 00 000204 759 1750	100%	1.0	89,834	32,496
190	2230	Director, Title I	204 47 03 00 000204 759 1750	100%	1.0	104,914	24,707
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2230	Specialist II, Fiscal Complian	204 47 03 89 000204 759 1750	100%	1.0	59,137	25,267
191	2230	Specialist II, Title II-A Prog	204 47 03 89 000204 759 1750	75%	0.8	45,192	19,148
191	2230	Assoc, Accounting I- Title II	204 47 05 00 000204 759 1750	100%	1.0	57,242	24,821
191	2230	Associate, Accounting I	204 47 05 00 000204 759 1750	100%	1.0	54,004	24,058
191	2230	Associate, Accounting I Fed Pr	204 47 05 00 000204 759 1750	100%	1.0	46,719	22,342
191	2230	Associate, Accounting I Fed Pr	204 47 05 00 000204 759 1750	100%	1.0	45,910	22,152
OTHER SALARIES AND COMPENSATION (199)							
199	2100	Facilitator, Parent Center	204 42 19 00 000204 759 1750	100%	1.0	73,672	28,689
199	2100	Facilitator, Parent Center	204 42 19 00 000204 759 1750	100%	1.0	64,729	26,583
199	2100	Facilitator, Parent Center	204 42 19 00 000204 759 1750	100%	1.0	62,492	26,057
199	2100	Facilitator, Parent Center	204 42 19 00 000204 759 1750	100%	1.0	60,256	25,531
199	2100	Facilitator, Parent Center	204 42 19 00 000204 759 1750	100%	1.0	59,137	28,224
199	2100	Facilitator, Parent Center	204 42 19 00 000204 759 1750	100%	1.0	59,137	25,267
199	2210	Coach, Lead Academic	204 46 19 10 000204 759 1750	100%	1.0	108,104	36,799
199	2210	Coach, Lead Academic	204 46 19 10 000204 759 1750	100%	1.0	105,058	36,081

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000204)all - FUND 204 - TITLE I**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,236,813**	**827,403**
199	2210	Coach, Lead Academic	204 46 19 10 000204 759 1750	100%	1.0	95,923	22,590
199	2210	Coach, Lead Academic	204 46 19 10 000204 759 1750	100%	1.0	89,834	32,496

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(012204)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS**

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**9,443**	**145,215**	**49,219**	**49,734**
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCA	0	0	0	0
		TOTAL REVENUE	**0**	**0**	**0**	**0**
X	110	TEACHERS	8,908	0	0	0
X	199	OTHER SALARIES AND COMPENSATION	0	104,962	35,189	35,188
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	535	5,631	417	933
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	11,563	2,381	2,381
X	610	SUPPLIES	0	2,767	2,049	2,049
X	612	COMPUTER SOFTWARE	0	6,050	5,597	5,597
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	14,243	3,586	3,586
		TOTAL EXPENSE	**9,443**	**145,215**	**49,219**	**49,734**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (012204)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**139,584**	**48,802**	**49,734**
				OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)				
4520	4520	R	204 22 95 00 012204 SYS 1750	OTHER FEDERAL GRANTS	0	0	0	0
			DESCRIPTION					
				OTHER SALARIES AND COMPENSATION (199)				
1000	199	X	204 38 17 00 012204 759 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 012204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
			DESCRIPTION					
1000	199	X	204 38 17 00 012204 903 1750	OTHER PAY-EXTRA ACTIVITY	0	4,585	3,022	3,022
1000	290	X	204 38 89 00 012204 903 1750	Additional ALT PLAN BENEFITS (2.65%)				80
			DESCRIPTION					
1000	199	X	204 38 17 00 012204 904 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 012204 904 1750	Additional ALT PLAN BENEFITS (2.65%)				0
			DESCRIPTION					
1000	199	X	204 38 17 00 012204 905 1750	OTHER PAY-EXTRA ACTIVITY	0	7,875	4,293	4,293
1000	290	X	204 38 89 00 012204 905 1750	Additional ALT PLAN BENEFITS (2.65%)				114
			DESCRIPTION					
1000	199	X	204 38 17 00 012204 906 1750	OTHER PAY-EXTRA ACTIVITY	0	49,198	18,802	18,802
1000	290	X	204 38 89 00 012204 906 1750	Additional ALT PLAN BENEFITS (2.65%)				498
			DESCRIPTION					
1000	199	X	204 38 17 00 012204 907 1750	OTHER PAY-EXTRA ACTIVITY	0	210	(210)	(210)
1000	290	X	204 38 89 00 012204 907 1750	Additional ALT PLAN BENEFITS (2.65%)				(6)
			DESCRIPTION					
1000	199	X	204 38 17 00 012204 908 1750	OTHER PAY-EXTRA ACTIVITY	0	22,645	6,604	6,604

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (012204)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**139,584**	**48,802**	**49,734**
1000	290	X	204 38 89 00 012204 908 1750	Additional ALT PLAN BENEFITS (2.65%)				175
	DESCRIPTION							
1000	199	X	204 38 17 00 012204 909 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,800	1,800
1000	290	X	204 38 89 00 012204 909 1750	Additional ALT PLAN BENEFITS (2.65%)				48
	DESCRIPTION							
1000	199	X	204 38 17 00 012204 910 1750	OTHER PAY-EXTRA ACTIVITY	0	1,400	(450)	(450)
1000	290	X	204 38 89 00 012204 910 1750	Additional ALT PLAN BENEFITS (2.65%)				(12)
	DESCRIPTION							
1000	199	X	204 38 17 00 012204 911 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 012204 911 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 012204 912 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 012204 912 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 012204 913 1750	OTHER PAY-EXTRA ACTIVITY	0	420	530	530
1000	290	X	204 38 89 00 012204 913 1750	Additional ALT PLAN BENEFITS (2.65%)				14
	DESCRIPTION							
1000	199	X	204 38 17 00 012204 914 1750	OTHER PAY-EXTRA ACTIVITY	0	7,193	(733)	(732)
1000	290	X	204 38 89 00 012204 914 1750	Additional ALT PLAN BENEFITS (2.65%)				(19)
	DESCRIPTION							
1000	199	X	204 38 17 00 012204 915 1750	OTHER PAY-EXTRA ACTIVITY	0	2,940	(1,490)	(1,490)
1000	290	X	204 38 89 00 012204 915 1750	Additional ALT PLAN BENEFITS (2.65%)				(39)

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (012204)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**0**	**139,584**	**48,802**	**49,734**
	DESCRIPTION													
1000	199	X	204	38	17	00	012204	916	1750	OTHER PAY-EXTRA ACTIVITY	0	4,428	1,009	1,008
1000	290	X	204	38	89	00	012204	916	1750	Additional ALT PLAN BENEFITS (2.65%)				27
	DESCRIPTION													
1000	199	X	204	38	17	00	012204	917	1750	OTHER PAY-EXTRA ACTIVITY	0	4,069	2,011	2,011
1000	290	X	204	38	89	00	012204	917	1750	Additional ALT PLAN BENEFITS (2.65%)				53
	DESCRIPTION													
										PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	204	38	95	00	012204	759	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION													
1000	300	X	204	38	95	00	012204	903	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION													
1000	300	X	204	38	95	00	012204	904	1750	OTHER COST-PROFESSIONAL/TECHNI	0	11,563	2,381	2,381
	DESCRIPTION													
1000	300	X	204	38	95	00	012204	905	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION													
1000	300	X	204	38	95	00	012204	906	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION													
1000	300	X	204	38	95	00	012204	908	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION													
1000	300	X	204	38	95	00	012204	909	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (012204)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**139,584**	**48,802**	**49,734**
	DESCRIPTION							
1000	300	X	204 38 95 00 012204 910 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 012204 911 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 012204 913 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 012204 914 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 012204 915 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 012204 916 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 012204 917 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	204 38 53 00 012204 759 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 012204 903 1750	SUPPLIES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (012204)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**139,584**	**48,802**	**49,734**
	DESCRIPTION							
1000	610	X	204 38 53 00 012204 904 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 012204 905 1750	SUPPLIES	0	0	1,098	1,098
	DESCRIPTION							
1000	610	X	204 38 53 00 012204 906 1750	SUPPLIES	0	1,590	85	85
	DESCRIPTION							
1000	610	X	204 38 53 00 012204 908 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 012204 909 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 012204 910 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 012204 911 1750	SUPPLIES	0	163	(163)	(163)
	DESCRIPTION							
1000	610	X	204 38 53 00 012204 913 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 012204 914 1750	SUPPLIES	0	948	408	408
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (012204)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**139,584**	**48,802**	**49,734**
1000	610	X	204 38 53 00 012204 915 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 012204 916 1750	SUPPLIES	0	0	620	620
	DESCRIPTION							
1000	610	X	204 38 53 00 012204 917 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 61 92 00 012204 906 1750	EXPENDABLE EQUIPMENT	0	66	1	1
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				
1000	612	X	204 38 53 05 012204 903 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 012204 904 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 012204 905 1750	COMPUTER SOFTWARE	0	1,300	200	200
	DESCRIPTION							
1000	612	X	204 38 53 05 012204 906 1750	COMPUTER SOFTWARE	0	0	2,863	2,863
	DESCRIPTION							
1000	612	X	204 38 53 05 012204 908 1750	COMPUTER SOFTWARE	0	1,300	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 012204 909 1750	COMPUTER SOFTWARE	0	500	34	34

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (012204)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**139,584**	**48,802**	**49,734**
	DESCRIPTION							
1000	612	X	204 38 53 05 012204 910 1750	COMPUTER SOFTWARE	0	0	500	500
	DESCRIPTION							
1000	612	X	204 38 53 05 012204 911 1750	COMPUTER SOFTWARE	0	2,450	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 012204 913 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 012204 914 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 012204 915 1750	COMPUTER SOFTWARE	0	500	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 012204 916 1750	COMPUTER SOFTWARE	0	0	2,000	2,000
	DESCRIPTION							
1000	612	X	204 38 53 05 012204 917 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
1000	642	X	204 38 62 00 012204 903 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 012204 904 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (012204)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**139,584**	**48,802**	**49,734**
	DESCRIPTION							
1000	642	X	204 38 62 00 012204 905 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 012204 906 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	2,000
	DESCRIPTION							
1000	642	X	204 38 62 00 012204 908 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 012204 909 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 012204 910 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 012204 911 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	14,243	1,426	1,426
	DESCRIPTION							
1000	642	X	204 38 62 00 012204 913 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 012204 914 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	160	160
	DESCRIPTION							
1000	642	X	204 38 62 00 012204 915 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(012204)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**139,584**	**48,802**	**49,734**
1000	642	X	204 38 62 00 012204 916 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 012204 917 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(012204)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 2018-2019

BUDGET NAME **(015204)all - FLEXIBLE LEARNING PROGRAMS**

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**939,476**	**1,453,233**	**582,609**	**0**
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	3,000	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	131,505	(16,745)	0
X	180	BUS DRIVERS	74,911	51,269	123,694	0
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	0
X	199	OTHER SALARIES AND COMPENSATION	792,697	873,939	293,380	0
X	210	STATE HEALTH INSURANCE	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	20,396	34,095	4,466	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	165,635	84,525	0
X	530	COMMUNICATION	0	5,955	45	0
X	610	SUPPLIES	4,361	45,203	6,017	0
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	0	0
X	612	COMPUTER SOFTWARE	0	121,092	38,908	0
X	615	EXPENDABLE EQUIPMENT	13,677	7,890	9,475	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	0	0	0
X	620	ENERGY	33,435	16,650	35,845	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	0
		TOTAL EXPENSE	**939,476**	**1,453,233**	**582,609**	**0**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (015204)all - FLEXIBLE LEARNING PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**919,080**	**1,419,139**	**575,143**	**0**
			PROFESSIONAL DEVELOPMENT STIPENDS (116)					
2210	116	X	204 46 12 00 015204 759 1750	STIPENDS	0	131,505	(16,745)	0
2210	290	X	204 46 89 00 015204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2213	116	X	204 44 12 00 015204 759 1750	STIPENDS	0	0	0	0
2213	290	X	204 44 89 00 015204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
			BUS DRIVERS (180)					
2600	180	X	204 57 17 00 015204 759 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2600	290	X	204 57 89 00 015204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	203 56 17 00 015204 759 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	203 56 89 00 015204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 015204 759 1750	OTHER PAY-EXTRA ACTIVITY	74,911	51,269	123,694	0
2700	290	X	204 56 89 00 015204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
			OTHER SALARIES AND COMPENSATION (199)					
1000	199	X	204 38 17 00 015204 759 1750	OTHER PAY-EXTRA ACTIVITY	792,697	873,939	293,380	0
1000	290	X	204 38 89 00 015204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	204 38 95 00 015204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	155,900	84,260	0

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BUDGET NAME (015204)all - FLEXIBLE LEARNING PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**919,080**	**1,419,139**	**575,143**	**0**
	DESCRIPTION							
2210	300	X	204 46 95 00 015204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	9,735	265	0
	DESCRIPTION							
2213	300	X	204 44 95 00 015204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
				COMMUNICATION (530)				
2100	530	X	204 42 97 00 015204 759 1750	OTHER COST-POSTAGE	0	5,955	45	0
	DESCRIPTION							
2900	530	X	204 65 97 00 015204 759 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	204 38 53 00 015204 759 1750	SUPPLIES	4,361	45,203	6,017	0
	DESCRIPTION							
2210	610	X	204 46 53 00 015204 759 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2213	610	X	204 44 53 00 015204 759 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
				SUPPLIES - TECHNOLOGY RELATED (611)				
1000	611	X	204 38 53 10 015204 759 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				

DeKalb County School District

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BUDGET NAME **(015204)all - FLEXIBLE LEARNING PROGRAMS**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**919,080**	**1,419,139**	**575,143**	**0**
1000	612	X	204 38 53 05 015204 759 1750	COMPUTER SOFTWARE	0	121,092	38,908	0
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	204 61 92 00 015204 759 1750	EQUIPMENT	13,677	7,890	9,475	0
	DESCRIPTION							
				EXPENDABLE COMPUTER EQUIPMENT (616)				
1000	616	X	204 61 92 05 015204 759 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
				ENERGY (620)				
2700	620	X	204 56 95 00 015204 759 1750	OTHER COST-ENERGY	33,435	16,650	35,845	0
	DESCRIPTION							
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
1000	642	X	204 38 62 00 015204 759 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(015204)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 2018-2019

BUDGET NAME **(018204)all - EQUITABLE PARTICIPATION PRVSCH**

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**654**	**7,446**	**26,656**	**26,989**
X	176	SCHOOL SOCIAL WORKER	0	0	0	0
X	199	OTHER SALARIES AND COMPENSATION	0	6,930	(5,054)	(5,054)
X	290	OTHER EMPLOYEE BENEFITS	0	516	(467)	(134)
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	687	687
X	610	SUPPLIES	225	0	29,347	29,347
X	611	SUPPLIES - TECHNOLOGY RELATED	137	0	0	0
X	612	COMPUTER SOFTWARE	0	0	0	0
X	615	EXPENDABLE EQUIPMENT	0	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	293	0	2,143	2,143
		TOTAL EXPENSE	**654**	**7,446**	**26,656**	**26,989**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (018204)all - EQUITABLE PARTICIPATION PRVSCH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**654**	**6,930**	**27,123**	**26,989**
			SCHOOL SOCIAL WORKER (176)					
2100	176	X	204 42 17 00 018204 915 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	204 42 89 00 018204 915 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
			OTHER SALARIES AND COMPENSATION (199)					
1000	199	X	204 38 17 00 018204 908 1750	OTHER PAY-EXTRA ACTIVITY	0	6,930	(6,388)	(6,388)
1000	290	X	204 38 89 00 018204 908 1750	Additional ALT PLAN BENEFITS (2.65%)				(169)
	DESCRIPTION							
1000	199	X	204 38 17 00 018204 910 1750	OTHER PAY-EXTRA ACTIVITY	0	0	210	210
1000	290	X	204 38 89 00 018204 910 1750	Additional ALT PLAN BENEFITS (2.65%)				6
	DESCRIPTION							
1000	199	X	204 38 17 00 018204 913 1750	OTHER PAY-EXTRA ACTIVITY	0	0	162	162
1000	290	X	204 38 89 00 018204 913 1750	Additional ALT PLAN BENEFITS (2.65%)				4
	DESCRIPTION							
1000	199	X	204 38 17 00 018204 914 1750	OTHER PAY-EXTRA ACTIVITY	0	0	735	735
1000	290	X	204 38 89 00 018204 914 1750	Additional ALT PLAN BENEFITS (2.65%)				19
	DESCRIPTION							
1000	199	X	204 38 17 00 018204 915 1750	OTHER PAY-EXTRA ACTIVITY	0	0	227	227
1000	290	X	204 38 89 00 018204 915 1750	Additional ALT PLAN BENEFITS (2.65%)				6
	DESCRIPTION							
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
2100	300	X	204 42 95 00 018204 903 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							

DeKalb County School District

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BUDGET NAME (018204)all - EQUITABLE PARTICIPATION PRVSCH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**654**	**6,930**	**27,123**	**26,989**
2100	300	X	204 42 95 00 018204 904 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	687	687
	DESCRIPTION							
2100	300	X	204 42 95 00 018204 905 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2100	300	X	204 42 95 00 018204 906 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2100	300	X	204 42 95 00 018204 908 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2100	300	X	204 42 95 00 018204 909 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2100	300	X	204 42 95 00 018204 910 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2100	300	X	204 42 95 00 018204 911 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2100	300	X	204 42 95 00 018204 913 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2100	300	X	204 42 95 00 018204 914 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2100	300	X	204 42 95 00 018204 915 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

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BUDGET NAME (018204)all - EQUITABLE PARTICIPATION PRVSCH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**654**	**6,930**	**27,123**	**26,989**
	DESCRIPTION							
2100	300	X	204 42 95 00 018204 916 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2100	300	X	204 42 95 00 018204 917 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	204 38 53 00 018204 903 1750	SUPPLIES	58	0	933	933
	DESCRIPTION							
1000	610	X	204 38 53 00 018204 904 1750	SUPPLIES	0	0	1,633	1,633
	DESCRIPTION							
1000	610	X	204 38 53 00 018204 905 1750	SUPPLIES	0	0	1,865	1,865
	DESCRIPTION							
1000	610	X	204 38 53 00 018204 906 1750	SUPPLIES	0	0	9,827	9,827
	DESCRIPTION							
1000	610	X	204 38 53 00 018204 908 1750	SUPPLIES	91	0	3,289	3,289
	DESCRIPTION							
1000	610	X	204 38 53 00 018204 909 1750	SUPPLIES	0	0	292	292
	DESCRIPTION							
1000	610	X	204 38 53 00 018204 910 1750	SUPPLIES	0	0	133	133

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BUDGET NAME (018204)all - EQUITABLE PARTICIPATION PRVSCH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**654**	**6,930**	**27,123**	**26,989**
	DESCRIPTION							
1000	610	X	204 38 53 00 018204 911 1750	SUPPLIES	0	0	3,065	3,065
	DESCRIPTION							
1000	610	X	204 38 53 00 018204 913 1750	SUPPLIES	76	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 018204 914 1750	SUPPLIES	0	0	179	179
	DESCRIPTION							
1000	610	X	204 38 53 00 018204 916 1750	SUPPLIES	0	0	992	992
	DESCRIPTION							
1000	610	X	204 38 53 00 018204 917 1750	SUPPLIES	0	0	817	817
	DESCRIPTION							
2100	610	X	204 42 53 00 018204 903 1750	SUPPLIES	0	0	393	393
	DESCRIPTION							
2100	610	X	204 42 53 00 018204 904 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2100	610	X	204 42 53 00 018204 905 1750	SUPPLIES	0	0	786	786
	DESCRIPTION							
2100	610	X	204 42 53 00 018204 906 1750	SUPPLIES	0	0	2,000	2,000
	DESCRIPTION							

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BUDGET NAME (018204)all - EQUITABLE PARTICIPATION PRVSCH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**654**	**6,930**	**27,123**	**26,989**
2100	610	X	204 42 53 00 018204 908 1750	SUPPLIES	0	0	1,620	1,620
	DESCRIPTION							
2100	610	X	204 42 53 00 018204 909 1750	SUPPLIES	0	0	123	123
	DESCRIPTION							
2100	610	X	204 42 53 00 018204 910 1750	SUPPLIES	0	0	148	148
	DESCRIPTION							
2100	610	X	204 42 53 00 018204 911 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2100	610	X	204 42 53 00 018204 913 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2100	610	X	204 42 53 00 018204 914 1750	SUPPLIES	0	0	393	393
	DESCRIPTION							
2100	610	X	204 42 53 00 018204 915 1750	SUPPLIES	0	0	98	98
	DESCRIPTION							
2100	610	X	204 42 53 00 018204 916 1750	SUPPLIES	0	0	417	417
	DESCRIPTION							
2100	610	X	204 42 53 00 018204 917 1750	SUPPLIES	0	0	344	344
	DESCRIPTION							
2900	610	X	204 65 53 00 018204 903 1750	SUPPLIES	0	0	0	0

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DIVISION Curriculum and Instruction

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**654**	**6,930**	**27,123**	**26,989**
	DESCRIPTION							
2900	610	X	204 65 53 00 018204 904 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 018204 905 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 018204 906 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 018204 907 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 018204 908 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 018204 909 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 018204 910 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 018204 911 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 018204 912 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**654**	**6,930**	**27,123**	**26,989**
2900	610	X	204 65 53 00 018204 913 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 018204 914 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
				SUPPLIES - TECHNOLOGY RELATED (611)				
1000	611	X	204 38 53 10 018204 908 1750	TECHNOLOGY SUPPLIES	137	0	0	0
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				
1000	612	X	204 38 53 05 018204 908 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 018204 911 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	204 61 92 00 018204 906 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 018204 908 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
1000	642	X	204 38 62 00 018204 906 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 018204 907 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**654**	**6,930**	**27,123**	**26,989**
	DESCRIPTION							
1000	642	X	204 38 62 00 018204 908 1750	BOOKS (OTHER THAN TEXTBOOKS)	93	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 018204 911 1750	BOOKS (OTHER THAN TEXTBOOKS)	199	0	0	0
	DESCRIPTION							
2100	642	X	204 42 62 00 018204 903 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2100	642	X	204 42 62 00 018204 904 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2100	642	X	204 42 62 00 018204 905 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2100	642	X	204 42 62 00 018204 906 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,143	2,143
	DESCRIPTION							
2100	642	X	204 42 62 00 018204 908 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2100	642	X	204 42 62 00 018204 909 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2100	642	X	204 42 62 00 018204 910 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**654**	**6,930**	**27,123**	**26,989**
2100	642	X	204 42 62 00 018204 911 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2100	642	X	204 42 62 00 018204 913 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2100	642	X	204 42 62 00 018204 914 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2100	642	X	204 42 62 00 018204 915 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2100	642	X	204 42 62 00 018204 916 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2100	642	X	204 42 62 00 018204 917 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							

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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 2018-2019

BUDGET NAME **(024204)all - NEGLECTED & DELINQUENT**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Myisha Warren

BUDGET DESCRIPTION

Title I, Part D - Neglected and Delinquent Children is a Federal program that provides funding to improve the educational services for children and youth in local institutions for neglected or delinquent children and youth so that such children and youth have the opportunity to meet the same challenging State academic content standards and challenging State student academic achievement standards that all children in the State are expected to meet. This budget aligns to the District's goal area number three which states by June 2009 the District will improve student mastery of academically rigorous learning standards in all content ares.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**108,641**	**125,020**	**112,539**
X	176	SCHOOL SOCIAL WORKER	0	0	0	0
X	199	OTHER SALARIES AND COMPENSATION	0	89,451	10,549	9,494
X	290	OTHER EMPLOYEE BENEFITS	0	2,393	257	252
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	25,000	22,500
X	610	SUPPLIES	0	14,982	13,776	12,398
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	1,000	900
X	612	COMPUTER SOFTWARE	0	1,814	28,186	25,367
X	615	EXPENDABLE EQUIPMENT	0	0	30,000	27,000
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	0	16,253	14,628
		TOTAL EXPENSE	**0**	**108,641**	**125,020**	**112,539**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (024204)all - NEGLECTED & DELINQUENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**106,247**	**124,764**	**112,539**
				SCHOOL SOCIAL WORKER (176)				
2100	176	X	204 42 17 00 024204 759 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	204 42 89 00 024204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				OTHER SALARIES AND COMPENSATION (199)				
1000	199	X	204 38 17 00 024204 759 1750	OTHER PAY-EXTRA ACTIVITY	0	89,451	10,549	9,494
1000	290	X	204 38 89 00 024204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				252
	DESCRIPTION		Funds will be used to pay teacher-tutors to work at 24 Neglected and Delinquent facilities located throughout the school district. Teacher-tutors will provide supplemental instruction in all core content areas.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	204 38 95 00 024204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	25,000	22,500
	DESCRIPTION		Contracted services to provide instructional support in all core content areas					
				SUPPLIES (610)				
1000	610	X	204 38 53 00 024204 759 1750	SUPPLIES	0	14,982	13,776	12,398
	DESCRIPTION		Instructional supplies for student use: pencils, pens, folders, composition noteboks, content workbooks, manipulatives, markers					
				SUPPLIES - TECHNOLOGY RELATED (611)				
1000	611	X	204 38 53 10 024204 759 1750	TECHNOLOGY SUPPLIES	0	0	1,000	900
	DESCRIPTION		Technology supplies to support integrated technology in core content instruction					
				COMPUTER SOFTWARE (612)				
1000	612	X	204 38 53 05 024204 759 1750	COMPUTER SOFTWARE	0	1,814	28,186	25,367
	DESCRIPTION		Instructional software to support core content instruction during tutorial sessions with tutors, assessment and skill building for students.					
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	204 61 92 00 024204 759 1750	EXPENDABLE EQUIPMENT	0	0	30,000	27,000
	DESCRIPTION		Handheld instructional devices to support core instruction during tutorial sessions by tutors, assessments, and skill building for students.					

DeKalb County School District

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BUDGET NAME **(024204)all - NEGLECTED & DELINQUENT**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**106,247**	**124,764**	**112,539**
EXPENDABLE COMPUTER EQUIPMENT (616)								
1000	616	X	204 61 92 05 024204 759 1750	COMPUTER HARDWARE	0	0	16,253	14,628
	DESCRIPTION		Chromebooks and printer to support Math and ELA during tutorial sessions, skill assessments, exercises and homework assignment for students.					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(024204)all - NEGLECTED & DELINQUENT**

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 2018-2019

BUDGET NAME **(025204)all - HOMELESS SET ASIDE**

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**25,377**	**126,843**	**148,147**	**291,231**
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	0	0
X	176	SCHOOL SOCIAL WORKER	0	0	0	0
X	180	BUS DRIVERS	0	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	97,098	101,953	203,032
X	199	OTHER SALARIES AND COMPENSATION	24,721	0	0	0
X	210	STATE HEALTH INSURANCE	0	9,450	13,230	22,680
X	230	TEACHERS RETIREMENT SYSTEM	0	13,856	14,569	42,434
X	290	OTHER EMPLOYEE BENEFITS	655	4,584	691	5,381
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	595	OTHER PURCHASED SERVICES	0	0	0	0
X	610	SUPPLIES	0	1,855	10,204	10,204
X	612	COMPUTER SOFTWARE	0	0	0	0
X	615	EXPENDABLE EQUIPMENT	0	0	0	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	0	7,500	7,500
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**25,377**	**126,843**	**148,147**	**291,231**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (025204)all - HOMELESS SET ASIDE

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**24,721**	**1,855**	**17,704**	**17,704**
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	204 46 12 00 025204 759 1750	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 025204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2213	116	X	204 44 12 00 025204 759 1750	STIPENDS	0	0	0	0
2213	290	X	204 44 89 00 025204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				BUS DRIVERS (180)				
2600	180	X	204 57 17 00 025204 759 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2600	290	X	204 57 89 00 025204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 025204 759 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 025204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				OTHER SALARIES AND COMPENSATION (199)				
1000	199	X	204 38 17 00 025204 759 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 025204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2100	199	X	204 42 17 00 025204 759 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	204 42 89 00 025204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2230	199	X	204 48 17 00 025204 759 1750	OTHER PAY-EXTRA ACTIVITY	24,721	0	0	0
2230	290	X	204 48 89 00 025204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (025204)all - HOMELESS SET ASIDE

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**24,721**	**1,855**	**17,704**	**17,704**
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	204 38 95 00 025204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 025204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2213	300	X	204 44 95 00 025204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2700	300	X	204 56 95 00 025204 759 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 025204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 05 025204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2210	580	X	204 46 33 00 025204 759 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2213	580	X	204 44 33 00 025204 759 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2230	580	X	204 47 33 00 025204 759 1750	TRAVEL-PROFESSIONAL	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (025204)all - HOMELESS SET ASIDE

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**24,721**	**1,855**	**17,704**	**17,704**
	DESCRIPTION							
				OTHER PURCHASED SERVICES (595)				
2700	595	X	204 56 95 10 025204 759 1750	OTHER PURCHASED SERVICES	0	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	204 38 53 00 025204 759 1750	SUPPLIES	0	1,855	10,204	10,204
	DESCRIPTION							
2210	610	X	204 46 53 00 025204 759 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2213	610	X	204 44 53 00 025204 759 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 025204 759 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				
1000	612	X	204 38 53 05 025204 759 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	204 61 92 00 025204 759 1750	EQUIPMENT	0	0	0	0
	DESCRIPTION							
				EXPENDABLE COMPUTER EQUIPMENT (616)				
1000	616	X	204 61 92 05 025204 759 1750	COMPUTER HARDWARE	0	0	7,500	7,500

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(025204)all - HOMELESS SET ASIDE**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**24,721**	**1,855**	**17,704**	**17,704**
	DESCRIPTION							
				DUES AND FEES (810)				
2210	810	X	204 38 36 00 025204 759 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 025204 759 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2213	810	X	204 44 36 00 025204 759 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2230	810	X	204 47 36 00 025204 759 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(025204)all - HOMELESS SET ASIDE**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**203,032**	**70,495**

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2230	Social Worker, TI Homelesss Ed	204	47	03	00	025204	735	1750	100%	1.0	110,512	37,366
191	2230	Social Worker, TI Homelesss Ed	204	47	03	00	025204	735	1750	100%	1.0	92,520	33,129

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(031204)all - SCHOOL IMPROVEMENT (10003A)**

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
		TOTAL EXPENSE	**281,586**	**1,231,971**	**752,207**	**689,397**
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCA	281,906	1,029,157	943,843	943,843
		TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
X	110	TEACHERS	6,226	21,169	10,864	0
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	11,866	42,949	0
X	115	EXTENDED DAY - TEACHERS	113,286	226,305	170,327	170,328
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	58,170	26,938	177,582	177,582
X	117	EXTENDED YEAR	0	0	0	0
X	180	BUS DRIVERS	4,226	19,045	45,131	45,132
X	199	OTHER SALARIES AND COMPENSATION	0	0	9,100	9,100
X	210	STATE HEALTH INSURANCE	0	2,835	2,249	0
X	230	TEACHERS RETIREMENT SYSTEM	0	1,668	4,691	0
X	290	OTHER EMPLOYEE BENEFITS	4,800	8,667	12,715	10,656
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	32,050	65,472	12,074	12,074
X	530	COMMUNICATION	4,313	0	1,000	1,000
X	580	TRAVEL - EMPLOYEES	15,093	30,214	37,721	37,722
X	610	SUPPLIES	20,494	187,282	76,568	76,567
X	611	SUPPLIES - TECHNOLOGY RELATED	979	710	4,172	4,171
X	612	COMPUTER SOFTWARE	(150)	157,769	12,999	12,999
X	615	EXPENDABLE EQUIPMENT	11,480	72,598	26,781	26,781
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	271,523	44,788	44,788
X	620	ENERGY	617	6,053	21,128	21,127
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	4,546	81,503	27,153	27,153

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(031204)all - SCHOOL IMPROVEMENT (10003A)**

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
		TOTAL EXPENSE	**281,586**	**1,231,971**	**752,207**	**689,397**
X	810	DUES AND FEES	5,458	40,354	12,217	12,217
		TOTAL EXPENSE	**281,586**	**1,231,971**	**752,207**	**689,397**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	281,906	1,029,157	943,843	943,843
				TOTAL DISCRETIONARY EXPENSE	270,561	1,185,765	678,740	689,397
				OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)				
4520	4520	R	204 22 95 00 031204 SYS 1770	OTHER FEDERAL GRANTS	281,906	1,029,157	943,843	943,843
				DESCRIPTION				
				EXTENDED DAY - TEACHERS (115)				
1000	115	X	204 38 17 00 031204 108 1770	OTHER PAY-EXTRA ACTIVITY	0	17,570	20	20
1000	290	X	204 38 89 00 031204 108 1770	Additional ALT PLAN BENEFITS (2.65%)				1
				DESCRIPTION				
1000	115	X	204 38 17 00 031204 145 1770	OTHER PAY-EXTRA ACTIVITY	0	(4,673)	23,573	23,572
1000	290	X	204 38 89 00 031204 145 1770	Additional ALT PLAN BENEFITS (2.65%)				625
				DESCRIPTION				
1000	115	X	204 38 17 00 031204 186 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 031204 186 1770	Additional ALT PLAN BENEFITS (2.65%)				0
				DESCRIPTION				
1000	115	X	204 38 17 00 031204 195 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 031204 195 1770	Additional ALT PLAN BENEFITS (2.65%)				0
				DESCRIPTION				
1000	115	X	204 38 17 00 031204 225 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 031204 225 1770	Additional ALT PLAN BENEFITS (2.65%)				0
				DESCRIPTION				
1000	115	X	204 38 17 00 031204 230 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 031204 230 1770	Additional ALT PLAN BENEFITS (2.65%)				0
				DESCRIPTION				
1000	115	X	204 38 17 00 031204 232 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
1000	290	X	204 38 89 00 031204 232 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	115	X	204 38 17 00 031204 235 1770	OTHER PAY-EXTRA ACTIVITY	0	8,623	6,778	6,778
1000	290	X	204 38 89 00 031204 235 1770	Additional ALT PLAN BENEFITS (2.65%)				180
	DESCRIPTION							
1000	115	X	204 38 17 00 031204 240 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 031204 240 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	115	X	204 38 17 00 031204 257 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 031204 257 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	115	X	204 38 17 00 031204 259 1770	OTHER PAY-EXTRA ACTIVITY	0	4,393	1,068	1,068
1000	290	X	204 38 89 00 031204 259 1770	Additional ALT PLAN BENEFITS (2.65%)				28
	DESCRIPTION							
1000	115	X	204 38 17 00 031204 260 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 031204 260 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	115	X	204 38 17 00 031204 262 1770	OTHER PAY-EXTRA ACTIVITY	0	25,813	2,733	2,732
1000	290	X	204 38 89 00 031204 262 1770	Additional ALT PLAN BENEFITS (2.65%)				72
	DESCRIPTION							
1000	115	X	204 38 17 00 031204 309 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 031204 309 1770	Additional ALT PLAN BENEFITS (2.65%)				0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
1000	115	X	204 38 17 00 031204 311 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 031204 311 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	115	X	204 38 17 00 031204 398 1770	OTHER PAY-EXTRA ACTIVITY	0	840	90	90
1000	290	X	204 38 89 00 031204 398 1770	Additional ALT PLAN BENEFITS (2.65%)				2
	DESCRIPTION							
1000	115	X	204 38 17 00 031204 400 1770	OTHER PAY-EXTRA ACTIVITY	0	0	7,000	7,000
1000	290	X	204 38 89 00 031204 400 1770	Additional ALT PLAN BENEFITS (2.65%)				186
	DESCRIPTION							
1000	115	X	204 38 17 00 031204 415 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 031204 415 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	115	X	204 38 17 00 031204 425 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 031204 425 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	115	X	204 38 17 00 031204 465 1770	OTHER PAY-EXTRA ACTIVITY	0	12,460	(140)	(140)
1000	290	X	204 38 89 00 031204 465 1770	Additional ALT PLAN BENEFITS (2.65%)				(4)
	DESCRIPTION							
1000	115	X	204 38 17 00 031204 496 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 031204 496 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
1000	115	X	204 38 17 00 031204 524 1770	OTHER PAY-EXTRA ACTIVITY	0	6,353	448	448
1000	290	X	204 38 89 00 031204 524 1770	Additional ALT PLAN BENEFITS (2.65%)				12
	DESCRIPTION							
1000	115	X	204 38 17 00 031204 525 1770	OTHER PAY-EXTRA ACTIVITY	33,066	49,490	7,655	7,655
1000	290	X	204 38 89 00 031204 525 1770	Additional ALT PLAN BENEFITS (2.65%)				203
	DESCRIPTION							
1000	115	X	204 38 17 00 031204 526 1770	OTHER PAY-EXTRA ACTIVITY	0	19,276	(13,396)	(13,396)
1000	290	X	204 38 89 00 031204 526 1770	Additional ALT PLAN BENEFITS (2.65%)				(355)
	DESCRIPTION							
1000	115	X	204 38 17 00 031204 527 1770	OTHER PAY-EXTRA ACTIVITY	0	9,065	13,475	13,475
1000	290	X	204 38 89 00 031204 527 1770	Additional ALT PLAN BENEFITS (2.65%)				357
	DESCRIPTION							
1000	115	X	204 38 17 00 031204 529 1770	OTHER PAY-EXTRA ACTIVITY	0	0	4,130	4,130
1000	290	X	204 38 89 00 031204 529 1770	Additional ALT PLAN BENEFITS (2.65%)				109
	DESCRIPTION							
1000	115	X	204 38 17 00 031204 558 1770	OTHER PAY-EXTRA ACTIVITY	0	8,103	19,298	19,298
1000	290	X	204 38 89 00 031204 558 1770	Additional ALT PLAN BENEFITS (2.65%)				511
	DESCRIPTION							
1000	115	X	204 38 17 00 031204 567 1770	OTHER PAY-EXTRA ACTIVITY	0	37,564	20,676	20,676
1000	290	X	204 38 89 00 031204 567 1770	Additional ALT PLAN BENEFITS (2.65%)				548
	DESCRIPTION							
1000	115	X	204 38 17 00 031204 574 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 031204 574 1770	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
1000	115	X	204 38 17 00 031204 580 1770	OTHER PAY-EXTRA ACTIVITY	0	1,820	1,960	1,960
1000	290	X	204 38 89 00 031204 580 1770	Additional ALT PLAN BENEFITS (2.65%)				52
	DESCRIPTION							
1000	115	X	204 38 17 00 031204 584 1770	OTHER PAY-EXTRA ACTIVITY	0	0	22,680	22,680
1000	290	X	204 38 89 00 031204 584 1770	Additional ALT PLAN BENEFITS (2.65%)				601
	DESCRIPTION							
1000	115	X	204 38 17 00 031204 585 1770	OTHER PAY-EXTRA ACTIVITY	54,670	13,090	42,062	42,062
1000	290	X	204 38 89 00 031204 585 1770	Additional ALT PLAN BENEFITS (2.65%)				1,115
	DESCRIPTION							
1000	115	X	204 38 17 00 031204 595 1770	OTHER PAY-EXTRA ACTIVITY	25,550	16,520	10,220	10,220
1000	290	X	204 38 89 00 031204 595 1770	Additional ALT PLAN BENEFITS (2.65%)				271
	DESCRIPTION							
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	204 46 12 00 031204 108 1750	STIPENDS	0	2,363	(2,363)	(2,362)
2210	290	X	204 46 89 00 031204 108 1750	Additional ALT PLAN BENEFITS (2.65%)				(63)
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 108 1770	STIPENDS	0	0	10,200	10,200
2210	290	X	204 46 89 00 031204 108 1770	Additional ALT PLAN BENEFITS (2.65%)				270
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 145 1750	STIPENDS	0	1,190	(1,190)	(1,190)
2210	290	X	204 46 89 00 031204 145 1750	Additional ALT PLAN BENEFITS (2.65%)				(32)

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 145 1770	STIPENDS	18,620	0	14,700	14,700
2210	290	X	204 46 89 00 031204 145 1770	Additional ALT PLAN BENEFITS (2.65%)				390
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 147 1770	STIPENDS	0	6,900	2,745	2,745
2210	290	X	204 46 89 00 031204 147 1770	Additional ALT PLAN BENEFITS (2.65%)				73
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 148 1770	STIPENDS	0	0	8,000	8,000
2210	290	X	204 46 89 00 031204 148 1770	Additional ALT PLAN BENEFITS (2.65%)				212
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 154 1770	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 031204 154 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 160 1770	STIPENDS	0	0	19,000	19,000
2210	290	X	204 46 89 00 031204 160 1770	Additional ALT PLAN BENEFITS (2.65%)				504
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 186 1770	STIPENDS	0	0	9,240	9,240
2210	290	X	204 46 89 00 031204 186 1770	Additional ALT PLAN BENEFITS (2.65%)				245
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 187 1770	STIPENDS	0	0	9,645	9,645
2210	290	X	204 46 89 00 031204 187 1770	Additional ALT PLAN BENEFITS (2.65%)				256
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
2210	116	X	204 46 12 00 031204 195 1770	STIPENDS	0	0	9,645	9,645
2210	290	X	204 46 89 00 031204 195 1770	Additional ALT PLAN BENEFITS (2.65%)				256
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 230 1770	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 031204 230 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 235 1770	STIPENDS	0	11,970	8,330	8,330
2210	290	X	204 46 89 00 031204 235 1770	Additional ALT PLAN BENEFITS (2.65%)				221
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 257 1770	STIPENDS	0	0	5,940	5,940
2210	290	X	204 46 89 00 031204 257 1770	Additional ALT PLAN BENEFITS (2.65%)				157
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 259 1770	STIPENDS	0	0	12,180	12,180
2210	290	X	204 46 89 00 031204 259 1770	Additional ALT PLAN BENEFITS (2.65%)				323
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 266 1770	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 031204 266 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 306 1770	STIPENDS	0	0	613	613
2210	290	X	204 46 89 00 031204 306 1770	Additional ALT PLAN BENEFITS (2.65%)				16
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 309 1770	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 031204 309 1770	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 315 1770	STIPENDS	7,893	0	0	0
2210	290	X	204 46 89 00 031204 315 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 400 1750	STIPENDS	0	2,065	(2,065)	(2,065)
2210	290	X	204 46 89 00 031204 400 1750	Additional ALT PLAN BENEFITS (2.65%)				(55)
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 400 1770	STIPENDS	0	1,260	22,240	22,240
2210	290	X	204 46 89 00 031204 400 1770	Additional ALT PLAN BENEFITS (2.65%)				589
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 415 1770	STIPENDS	9,678	0	0	0
2210	290	X	204 46 89 00 031204 415 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 425 1770	STIPENDS	0	0	19,000	19,000
2210	290	X	204 46 89 00 031204 425 1770	Additional ALT PLAN BENEFITS (2.65%)				504
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 465 1770	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 031204 465 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 496 1770	STIPENDS	0	0	1,470	1,470
2210	290	X	204 46 89 00 031204 496 1770	Additional ALT PLAN BENEFITS (2.65%)				39
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
2210	116	X	204 46 12 00 031204 498 1750	STIPENDS	0	1,190	(1,190)	(1,190)
2210	290	X	204 46 89 00 031204 498 1750	Additional ALT PLAN BENEFITS (2.65%)				(32)
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 524 1770	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 031204 524 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 525 1750	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 031204 525 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 525 1770	STIPENDS	21,980	0	0	0
2210	290	X	204 46 89 00 031204 525 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 526 1770	STIPENDS	0	0	23,030	23,030
2210	290	X	204 46 89 00 031204 526 1770	Additional ALT PLAN BENEFITS (2.65%)				610
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 527 1770	STIPENDS	0	0	4,200	4,200
2210	290	X	204 46 89 00 031204 527 1770	Additional ALT PLAN BENEFITS (2.65%)				111
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 546 1770	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 031204 546 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 567 1770	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 031204 567 1770	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	281,906	1,029,157	943,843	943,843
				TOTAL DISCRETIONARY EXPENSE	270,561	1,185,765	678,740	689,397
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 569 1770	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 031204 569 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 574 1770	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 031204 574 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 579 1750	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 031204 579 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 580 1770	STIPENDS	0	0	11	11
2210	290	X	204 46 89 00 031204 580 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 584 1770	STIPENDS	0	0	4,200	4,200
2210	290	X	204 46 89 00 031204 584 1770	Additional ALT PLAN BENEFITS (2.65%)				111
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 585 1770	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 031204 585 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 592 1770	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 031204 592 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
2210	116	X	204 46 12 00 031204 595 1770	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 031204 595 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 621 1770	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 031204 621 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 031204 716 1770	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 031204 716 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				EXTENDED YEAR (117)				
1000	117	X	204 38 17 02 031204 519 1770	SALARY-SUMMER TUTORIAL	0	0	0	0
1000	290	X	204 38 89 02 031204 519 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	117	X	204 38 17 02 031204 527 1770	SALARY-SUMMER TUTORIAL	0	0	0	0
1000	290	X	204 38 89 02 031204 527 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				BUS DRIVERS (180)				
2700	180	X	204 56 17 00 031204 108 1770	OTHER PAY-EXTRA ACTIVITY	0	516	1,484	1,484
2700	290	X	204 56 89 00 031204 108 1770	Additional ALT PLAN BENEFITS (2.65%)				39
	DESCRIPTION							
2700	180	X	204 56 17 00 031204 145 1770	OTHER PAY-EXTRA ACTIVITY	0	0	50	50
2700	290	X	204 56 89 00 031204 145 1770	Additional ALT PLAN BENEFITS (2.65%)				1
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
2700	180	X	204 56 17 00 031204 160 1770	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	3,000
2700	290	X	204 56 89 00 031204 160 1770	Additional ALT PLAN BENEFITS (2.65%)				80
	DESCRIPTION							
2700	180	X	204 56 17 00 031204 186 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 031204 186 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 031204 195 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 031204 195 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 031204 230 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 031204 230 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 031204 232 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 031204 232 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 031204 240 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 031204 240 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 031204 257 1770	OTHER PAY-EXTRA ACTIVITY	0	313	1,878	1,878
2700	290	X	204 56 89 00 031204 257 1770	Additional ALT PLAN BENEFITS (2.65%)				50
	DESCRIPTION							
2700	180	X	204 56 17 00 031204 260 1770	OTHER PAY-EXTRA ACTIVITY	1,338	0	0	0
2700	290	X	204 56 89 00 031204 260 1770	Additional ALT PLAN BENEFITS (2.65%)				0

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				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
2700	180	X	204 56 17 00 031204 262 1770	OTHER PAY-EXTRA ACTIVITY	0	2,414	511	511
2700	290	X	204 56 89 00 031204 262 1770	Additional ALT PLAN BENEFITS (2.65%)				14
	DESCRIPTION							
2700	180	X	204 56 17 00 031204 398 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 031204 398 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 031204 400 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 031204 400 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 031204 415 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 031204 415 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 031204 425 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 031204 425 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 031204 465 1770	OTHER PAY-EXTRA ACTIVITY	0	2,531	0	0
2700	290	X	204 56 89 00 031204 465 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 031204 496 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 031204 496 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
2700	180	X	204 56 17 00 031204 524 1770	OTHER PAY-EXTRA ACTIVITY	0	659	691	691
2700	290	X	204 56 89 00 031204 524 1770	Additional ALT PLAN BENEFITS (2.65%)				18
	DESCRIPTION							
2700	180	X	204 56 17 00 031204 525 1770	OTHER PAY-EXTRA ACTIVITY	800	0	0	0
2700	290	X	204 56 89 00 031204 525 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 031204 526 1770	OTHER PAY-EXTRA ACTIVITY	0	3,900	100	100
2700	290	X	204 56 89 00 031204 526 1770	Additional ALT PLAN BENEFITS (2.65%)				3
	DESCRIPTION							
2700	180	X	204 56 17 00 031204 527 1770	OTHER PAY-EXTRA ACTIVITY	0	0	2,200	2,200
2700	290	X	204 56 89 00 031204 527 1770	Additional ALT PLAN BENEFITS (2.65%)				58
	DESCRIPTION							
2700	180	X	204 56 17 00 031204 558 1770	OTHER PAY-EXTRA ACTIVITY	0	2,925	7,155	7,155
2700	290	X	204 56 89 00 031204 558 1770	Additional ALT PLAN BENEFITS (2.65%)				190
	DESCRIPTION							
2700	180	X	204 56 17 00 031204 567 1770	OTHER PAY-EXTRA ACTIVITY	0	2,025	17,975	17,975
2700	290	X	204 56 89 00 031204 567 1770	Additional ALT PLAN BENEFITS (2.65%)				476
	DESCRIPTION							
2700	180	X	204 56 17 00 031204 574 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 031204 574 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 031204 584 1770	OTHER PAY-EXTRA ACTIVITY	0	100	1,700	1,700
2700	290	X	204 56 89 00 031204 584 1770	Additional ALT PLAN BENEFITS (2.65%)				45

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				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
2700	180	X	204 56 17 00 031204 585 1770	OTHER PAY-EXTRA ACTIVITY	2,088	0	0	0
2700	290	X	204 56 89 00 031204 585 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 031204 595 1770	OTHER PAY-EXTRA ACTIVITY	0	3,663	8,388	8,388
2700	290	X	204 56 89 00 031204 595 1770	Additional ALT PLAN BENEFITS (2.65%)				222
	DESCRIPTION							
				OTHER SALARIES AND COMPENSATION (199)				
1000	199	X	204 38 17 00 031204 147 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 031204 147 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 031204 160 1770	OTHER PAY-EXTRA ACTIVITY	0	0	9,100	9,100
1000	290	X	204 38 89 00 031204 160 1770	Additional ALT PLAN BENEFITS (2.65%)				241
	DESCRIPTION							
2100	199	X	204 42 12 00 031204 345 1770	STIPENDS	0	0	0	0
2100	290	X	204 42 89 00 031204 345 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2900	199	X	204 65 17 00 031204 108 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2900	290	X	204 65 89 00 031204 108 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2900	199	X	204 65 17 00 031204 278 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2900	290	X	204 65 89 00 031204 278 1770	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
2900	199	X	204 65 17 00 031204 345 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2900	290	X	204 65 89 00 031204 345 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2900	199	X	204 65 17 00 031204 546 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2900	290	X	204 65 89 00 031204 546 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2900	199	X	204 65 17 00 031204 596 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2900	290	X	204 65 89 00 031204 596 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	204 38 95 00 031204 154 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 031204 160 1770	OTHER COST-PROFESSIONAL/TECHNI	0	11,340	660	660
	DESCRIPTION							
1000	300	X	204 38 95 00 031204 195 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 031204 225 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 031204 235 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
1000	300	X	204 38 95 00 031204 266 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 031204 398 1770	OTHER COST-PROFESSIONAL/TECHNI	0	9,894	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 031204 415 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 031204 524 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 031204 525 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 031204 585 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 031204 592 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 031204 595 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 031204 596 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,364	5,364
	DESCRIPTION							
2210	300	X	204 46 36 00 031204 574 1770	DUES AND FEES	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
2210	300	X	204 46 95 00 031204 108 1770	OTHER COST-PROFESSIONAL/TECHNI	0	2,500	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 031204 138 1770	OTHER COST-PROFESSIONAL/TECHNI	0	27,388	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 031204 145 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 031204 148 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 031204 186 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 031204 230 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 031204 232 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 031204 235 1770	OTHER COST-PROFESSIONAL/TECHNI	0	5,500	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 031204 257 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
2210	300	X	204 46 95 00 031204 260 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 031204 275 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 031204 278 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 031204 315 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 031204 320 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 031204 345 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 031204 415 1770	OTHER COST-PROFESSIONAL/TECHNI	14,600	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 031204 425 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 031204 465 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 031204 496 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,000	1,000

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
2210	300	X	204 46 95 00 031204 518 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 031204 524 1770	OTHER COST-PROFESSIONAL/TECHNI	0	8,850	1,050	1,050
	DESCRIPTION							
2210	300	X	204 46 95 00 031204 525 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 031204 526 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 031204 527 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,000	2,000
	DESCRIPTION							
2210	300	X	204 46 95 00 031204 529 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 031204 546 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 031204 558 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 031204 567 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
										TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
2210	300	X	204	46	95	00	031204	574	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION													
2210	300	X	204	46	95	00	031204	584	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,000	2,000
	DESCRIPTION													
2210	300	X	204	46	95	00	031204	585	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION													
2210	300	X	204	46	95	00	031204	592	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION													
2210	300	X	204	46	95	00	031204	595	1770	OTHER COST-PROFESSIONAL/TECHNI	2,800	0	0	0
	DESCRIPTION													
2210	300	X	204	46	95	00	031204	596	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION													
2210	300	X	204	46	95	00	031204	716	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION													
2900	300	X	204	65	95	00	031204	526	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION													
2900	300	X	204	65	95	00	031204	716	1770	OTHER COST-PROFESSIONAL/TECHNI	14,650	0	0	0
	DESCRIPTION													
										COMMUNICATION (530)				
2100	530	X	204	42	97	00	031204	584	1770	OTHER COST-POSTAGE	0	0	1,000	1,000

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
2900	530	X	204 65 97 00 031204 186 1770	OTHER COST-POSTAGE	4,313	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 031204 230 1770	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 031204 526 1770	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 031204 546 1770	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 031204 592 1770	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 031204 596 1770	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 031204 621 1770	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 031204 716 1770	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2210	580	X	204 46 33 00 031204 108 1750	TRAVEL-PROFESSIONAL	0	0	0	0

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				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 108 1770	TRAVEL-PROFESSIONAL	4,201	14	86	86
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 120 1770	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 138 1770	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 145 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 147 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 148 1770	TRAVEL-PROFESSIONAL	0	25	75	75
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 154 1770	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 156 1770	TRAVEL-PROFESSIONAL	0	0	70	70
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 160 1770	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							

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				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
2210	580	X	204 46 33 00 031204 178 1770	TRAVEL-PROFESSIONAL	0	24	76	76
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 186 1770	TRAVEL-PROFESSIONAL	0	27	73	73
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 187 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 195 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 212 1770	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 225 1770	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 230 1770	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 235 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 257 1770	TRAVEL-PROFESSIONAL	0	5,804	8,696	8,696
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 259 1770	TRAVEL-PROFESSIONAL	0	1,963	3,877	3,877

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				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 260 1770	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 262 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 275 1770	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 278 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 306 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 309 1770	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 311 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 315 1770	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 320 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION							

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				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
2210	580	X	204 46 33 00 031204 345 1770	TRAVEL-PROFESSIONAL	0	36	64	64
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 398 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 400 1770	TRAVEL-PROFESSIONAL	0	61	4,579	4,579
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 415 1770	TRAVEL-PROFESSIONAL	9,061	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 425 1770	TRAVEL-PROFESSIONAL	0	0	19	19
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 465 1770	TRAVEL-PROFESSIONAL	0	43	57	57
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 496 1770	TRAVEL-PROFESSIONAL	0	17	1,856	1,856
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 518 1770	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 524 1770	TRAVEL-PROFESSIONAL	0	10	90	90
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 525 1750	TRAVEL-PROFESSIONAL	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 525 1770	TRAVEL-PROFESSIONAL	0	11,396	4,149	4,149
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 526 1770	TRAVEL-PROFESSIONAL	698	0	100	100
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 527 1770	TRAVEL-PROFESSIONAL	0	6,786	4,664	4,664
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 529 1770	TRAVEL-PROFESSIONAL	0	0	1,834	1,834
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 544 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 546 1770	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 558 1770	TRAVEL-PROFESSIONAL	0	3,941	71	71
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 567 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 574 1770	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
2210	580	X	204 46 33 00 031204 580 1770	TRAVEL-PROFESSIONAL	0	13	89	89
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 584 1770	TRAVEL-PROFESSIONAL	0	0	5,650	5,650
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 585 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 592 1770	TRAVEL-PROFESSIONAL	1,133	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 595 1770	TRAVEL-PROFESSIONAL	0	53	47	47
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 596 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 621 1770	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 031204 716 1770	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2900	580	X	204 65 33 00 031204 195 1770	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2900	580	X	204 65 33 00 031204 230 1770	TRAVEL-PROFESSIONAL	0	0	0	0

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DISCRETIONARY

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										TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
										TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION													
2900	580	X	204	65	33	00	031204	524	1770	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION													
2900	580	X	204	65	33	00	031204	525	1770	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION													
2900	580	X	204	65	33	00	031204	546	1770	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION													
2900	580	X	204	65	33	00	031204	585	1770	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION													
2900	580	X	204	65	33	00	031204	595	1770	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION													
2900	580	X	204	65	33	00	031204	621	1770	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION													
										SUPPLIES (610)				
1000	610	X	204	38	53	00	031204	108	1770	SUPPLIES	0	7,685	1,439	1,439
	DESCRIPTION													
1000	610	X	204	38	53	00	031204	138	1770	SUPPLIES	0	2,528	38	38
	DESCRIPTION													
1000	610	X	204	38	53	00	031204	145	1770	SUPPLIES	3,666	10,524	2,138	2,138

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				TOTAL REVENUE	281,906	1,029,157	943,843	943,843
				TOTAL DISCRETIONARY EXPENSE	270,561	1,185,765	678,740	689,397
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 154 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 160 1770	SUPPLIES	0	5,822	178	178
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 186 1770	SUPPLIES	7,222	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 187 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 195 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 212 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 225 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 230 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 232 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
1000	610	X	204 38 53 00 031204 235 1770	SUPPLIES	0	4,544	39	39
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 240 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 257 1770	SUPPLIES	0	1,209	8,235	8,235
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 259 1770	SUPPLIES	0	9,640	3,220	3,220
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 260 1770	SUPPLIES	5,220	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 262 1770	SUPPLIES	0	1,524	235	235
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 266 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 275 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 278 1770	SUPPLIES	0	0	9,095	9,095
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 306 1770	SUPPLIES	0	0	0	0

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				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 309 1770	SUPPLIES	0	1,023	8,977	8,977
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 311 1770	SUPPLIES	0	12,526	14,128	14,128
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 315 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 320 1770	SUPPLIES	0	9,829	71	71
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 345 1770	SUPPLIES	0	18,051	719	719
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 398 1770	SUPPLIES	0	1,660	(0)	0
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 400 1770	SUPPLIES	0	16,202	551	551
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 415 1770	SUPPLIES	2,952	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 425 1770	SUPPLIES	0	9,816	999	999
	DESCRIPTION							

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				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
1000	610	X	204 38 53 00 031204 465 1770	SUPPLIES	0	6,297	125	125
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 518 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 524 1770	SUPPLIES	1,434	12,387	186	186
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 525 1770	SUPPLIES	0	3,620	1	1
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 526 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 527 1770	SUPPLIES	0	0	7,526	7,526
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 529 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 544 1770	SUPPLIES	0	7,264	4	4
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 546 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 558 1770	SUPPLIES	0	13,075	5	5

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				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 567 1770	SUPPLIES	0	0	1,454	1,454
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 569 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 574 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 580 1770	SUPPLIES	0	4,386	742	742
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 584 1770	SUPPLIES	0	1,652	9	9
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 585 1770	SUPPLIES	0	4,026	115	115
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 592 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 595 1770	SUPPLIES	0	6,328	502	502
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 596 1770	SUPPLIES	0	4,170	10	10
	DESCRIPTION							

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				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
1000	610	X	204 38 53 00 031204 621 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 031204 716 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 10 031204 465 1770	TECHNOLOGY SUPPLIES	0	794	141	141
	DESCRIPTION							
1000	610	X	204 38 53 10 031204 525 1770	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 10 031204 585 1770	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
2100	610	X	204 42 53 00 031204 235 1770	SUPPLIES	0	998	2	2
	DESCRIPTION							
2100	610	X	204 42 53 00 031204 257 1770	SUPPLIES	0	0	1,000	1,000
	DESCRIPTION							
2210	610	X	204 46 53 00 031204 108 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 031204 145 1770	SUPPLIES	0	0	4,336	4,336
	DESCRIPTION							
2210	610	X	204 46 53 00 031204 148 1770	SUPPLIES	0	0	413	413

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				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
2210	610	X	204 46 53 00 031204 160 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 031204 186 1770	SUPPLIES	0	415	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 031204 230 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 031204 232 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 031204 259 1770	SUPPLIES	0	0	646	646
	DESCRIPTION							
2210	610	X	204 46 53 00 031204 306 1770	SUPPLIES	0	0	9,032	9,032
	DESCRIPTION							
2210	610	X	204 46 53 00 031204 345 1770	SUPPLIES	0	9,288	2	2
	DESCRIPTION							
2210	610	X	204 46 53 00 031204 524 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 031204 525 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							

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				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
2210	610	X	204 46 53 00 031204 526 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 031204 529 1770	SUPPLIES	0	0	4	4
	DESCRIPTION							
2210	610	X	204 46 53 00 031204 558 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 031204 580 1770	SUPPLIES	0	0	250	250
	DESCRIPTION							
2210	610	X	204 46 53 00 031204 584 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 031204 585 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 031204 595 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 031204 716 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 031204 235 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 031204 278 1770	SUPPLIES	0	0	0	0

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				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
2900	610	X	204 65 53 00 031204 526 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 031204 621 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
				SUPPLIES - TECHNOLOGY RELATED (611)				
1000	611	X	204 38 53 10 031204 154 1770	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 031204 160 1770	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 031204 187 1770	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 031204 225 1770	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 031204 230 1770	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 031204 235 1770	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 031204 260 1770	TECHNOLOGY SUPPLIES	0	0	0	0

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				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
1000	611	X	204 38 53 10 031204 266 1770	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 031204 345 1770	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 031204 415 1770	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 031204 518 1770	TECHNOLOGY SUPPLIES	0	188	2	2
	DESCRIPTION							
1000	611	X	204 38 53 10 031204 524 1770	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 031204 526 1770	TECHNOLOGY SUPPLIES	979	0	1,543	1,543
	DESCRIPTION							
1000	611	X	204 38 53 10 031204 527 1770	TECHNOLOGY SUPPLIES	0	0	2,000	2,000
	DESCRIPTION							
1000	611	X	204 38 53 10 031204 529 1770	TECHNOLOGY SUPPLIES	0	523	626	626
	DESCRIPTION							
1000	611	X	204 38 53 10 031204 546 1770	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							

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				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
1000	611	X	204 38 53 10 031204 558 1770	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 031204 574 1770	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 031204 585 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 031204 592 1770	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 031204 595 1770	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 031204 596 1770	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 031204 621 1770	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 031204 716 1770	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				
1000	612	X	204 38 53 05 031204 108 1770	COMPUTER SOFTWARE	0	16,900	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 138 1770	COMPUTER SOFTWARE	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 145 1770	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 154 1770	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 156 1770	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 160 1770	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 186 1770	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 195 1770	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 230 1770	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 232 1770	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 235 1770	COMPUTER SOFTWARE	0	215	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
1000	612	X	204 38 53 05 031204 257 1770	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 259 1770	COMPUTER SOFTWARE	0	5,154	5	5
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 260 1770	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 262 1770	COMPUTER SOFTWARE	0	26,667	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 266 1770	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 275 1770	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 278 1770	COMPUTER SOFTWARE	0	10,528	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 309 1770	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 311 1770	COMPUTER SOFTWARE	0	3,135	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 315 1770	COMPUTER SOFTWARE	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 345 1770	COMPUTER SOFTWARE	0	1,403	1	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 398 1770	COMPUTER SOFTWARE	0	16,554	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 400 1770	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 415 1770	COMPUTER SOFTWARE	(150)	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 425 1770	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 465 1770	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 496 1770	COMPUTER SOFTWARE	0	0	4,500	4,500
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 518 1770	COMPUTER SOFTWARE	0	2,800	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 524 1770	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
1000	612	X	204 38 53 05 031204 525 1770	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 526 1770	COMPUTER SOFTWARE	0	17,631	5,834	5,834
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 527 1770	COMPUTER SOFTWARE	0	21,364	2,636	2,636
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 529 1770	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 546 1770	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 558 1770	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 569 1770	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 574 1770	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 580 1770	COMPUTER SOFTWARE	0	250	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 584 1770	COMPUTER SOFTWARE	0	2,699	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 585 1770	COMPUTER SOFTWARE	0	21,796	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 592 1770	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 595 1770	COMPUTER SOFTWARE	0	674	24	24
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 596 1770	COMPUTER SOFTWARE	0	10,000	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 621 1770	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 031204 716 1770	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	204 61 92 00 031204 120 1770	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 186 1770	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 225 1770	EXPENDABLE EQUIPMENT	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 230 1770	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 235 1770	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 257 1770	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 259 1770	EXPENDABLE EQUIPMENT	0	152	348	348
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 260 1770	EXPENDABLE EQUIPMENT	11,480	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 278 1770	EXPENDABLE EQUIPMENT	0	0	23,506	23,506
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 315 1770	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 345 1770	EXPENDABLE EQUIPMENT	0	2,468	16	16
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 400 1770	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
1000	615	X	204 61 92 00 031204 415 1770	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 425 1770	EXPENDABLE EQUIPMENT	0	9,607	393	393
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 465 1770	EXPENDABLE EQUIPMENT	0	4,069	451	451
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 496 1770	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 518 1770	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 524 1770	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 525 1770	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 526 1770	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 527 1770	EXPENDABLE EQUIPMENT	0	0	2,000	2,000
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 529 1770	EXPENDABLE EQUIPMENT	0	21,507	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 546 1770	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 558 1770	COMPUTER EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 574 1770	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 584 1770	EXPENDABLE EQUIPMENT	0	420	60	60
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 585 1770	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 592 1770	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 595 1770	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 596 1770	EXPENDABLE EQUIPMENT	0	34,375	7	7
	DESCRIPTION							
1000	615	X	204 61 92 00 031204 621 1770	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
1000	615	X	204 61 92 00 031204 716 1770	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
				EXPENDABLE COMPUTER EQUIPMENT (616)				
1000	616	X	204 61 92 05 031204 120 1770	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 138 1770	COMPUTER HARDWARE	0	30,807	1,239	1,239
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 156 1770	COMPUTER HARDWARE	0	9,930	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 178 1770	COMPUTER HARDWARE	0	9,896	4	4
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 186 1770	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 187 1770	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 225 1770	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 230 1770	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 235 1770	COMPUTER HARDWARE	0	17,018	25	25

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 257 1770	COMPUTER HARDWARE	0	0	10,003	10,003
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 259 1770	COMPUTER HARDWARE	0	6,481	393	393
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 260 1770	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 266 1770	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 311 1770	COMPUTER HARDWARE	0	42,087	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 315 1770	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 345 1770	COMPUTER HARDWARE	0	20,285	6,715	6,715
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 398 1770	COMPUTER HARDWARE	0	7,735	9,243	9,243
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 415 1770	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
1000	616	X	204 61 92 05 031204 425 1770	COMPUTER HARDWARE	0	12,950	175	175
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 465 1770	COMPUTER HARDWARE	0	14,567	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 496 1770	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 518 1770	COMPUTER HARDWARE	0	7,010	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 524 1770	COMPUTER HARDWARE	0	8,590	2,410	2,410
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 525 1770	COMPUTER HARDWARE	0	4,528	157	157
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 526 1770	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 527 1770	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 529 1770	COMPUTER HARDWARE	0	14,430	13,790	13,790
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 546 1770	COMPUTER HARDWARE	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 558 1770	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 584 1770	COMPUTER HARDWARE	0	9,885	320	320
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 585 1770	COMPUTER HARDWARE	0	4,349	1	1
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 592 1770	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 595 1770	COMPUTER HARDWARE	0	28,314	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 596 1770	COMPUTER HARDWARE	0	22,661	313	313
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 621 1770	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 031204 716 1770	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
				ENERGY (620)				
2700	620	X	204 56 95 00 031204 108 1770	OTHER COST-ENERGY	0	180	820	820

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				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
2700	620	X	204 56 95 00 031204 145 1770	OTHER COST-ENERGY	0	0	1,200	1,200
	DESCRIPTION							
2700	620	X	204 56 95 00 031204 160 1770	OTHER COST-ENERGY	0	0	1,100	1,100
	DESCRIPTION							
2700	620	X	204 56 95 00 031204 186 1770	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 031204 195 1770	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 031204 230 1770	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 031204 232 1770	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 031204 240 1770	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 031204 257 1770	OTHER COST-ENERGY	0	152	849	848
	DESCRIPTION							
2700	620	X	204 56 95 00 031204 260 1770	OTHER COST-ENERGY	317	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
2700	620	X	204 56 95 00 031204 262 1770	OTHER COST-ENERGY	0	492	678	678
	DESCRIPTION							
2700	620	X	204 56 95 00 031204 398 1770	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 031204 400 1770	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 031204 415 1770	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 031204 425 1770	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 031204 465 1770	OTHER COST-ENERGY	0	306	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 031204 496 1770	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 031204 524 1770	OTHER COST-ENERGY	0	399	2,099	2,099
	DESCRIPTION							
2700	620	X	204 56 95 00 031204 525 1770	OTHER COST-ENERGY	300	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 031204 526 1770	OTHER COST-ENERGY	0	1,476	1,658	1,658

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				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
2700	620	X	204 56 95 00 031204 527 1770	OTHER COST-ENERGY	0	0	1,733	1,733
	DESCRIPTION							
2700	620	X	204 56 95 00 031204 558 1770	OTHER COST-ENERGY	0	1,170	3,830	3,830
	DESCRIPTION							
2700	620	X	204 56 95 00 031204 567 1770	OTHER COST-ENERGY	0	729	4,404	4,404
	DESCRIPTION							
2700	620	X	204 56 95 00 031204 574 1770	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 031204 584 1770	OTHER COST-ENERGY	0	36	468	468
	DESCRIPTION							
2700	620	X	204 56 95 00 031204 585 1770	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 031204 595 1770	OTHER COST-ENERGY	0	1,113	2,289	2,289
	DESCRIPTION							
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
1000	642	X	204 38 62 00 031204 145 1770	BOOKS (OTHER THAN TEXTBOOKS)	1,294	8,974	25	25
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 154 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 160 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	1,896	904	904
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 212 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 225 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 230 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 235 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	1,964	1	0
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 259 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	2,951	4,118	4,118
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 260 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 266 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 275 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
1000	642	X	204 38 62 00 031204 278 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	18,772	18,772
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 306 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 311 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	4,579	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 315 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 415 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 425 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	3,946	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 465 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 524 1770	BOOKS (OTHER THAN TEXTBOOKS)	3,252	17,436	29	29
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 526 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 527 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	2,000

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 529 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	24,475	10	10
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 546 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 558 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 574 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 584 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	6,501	1	1
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 585 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 592 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 595 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	2,590	249	249
	DESCRIPTION							
1000	642	X	204 38 62 00 031204 621 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
1000	642	X	204 38 62 00 031204 716 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2100	642	X	204 42 62 00 031204 259 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	750	750
	DESCRIPTION							
2210	642	X	204 46 62 00 031204 108 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	2,590	(290)	(290)
	DESCRIPTION							
2210	642	X	204 46 62 00 031204 138 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 031204 145 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 031204 148 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	300	300
	DESCRIPTION							
2210	642	X	204 46 62 00 031204 154 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 031204 160 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	2,353	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 031204 178 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 031204 225 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
2210	642	X	204 46 62 00 031204 230 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 031204 259 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	736	275	275
	DESCRIPTION							
2210	642	X	204 46 62 00 031204 278 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 031204 315 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 031204 400 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 031204 524 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 031204 525 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	512	10	10
	DESCRIPTION							
2210	642	X	204 46 62 00 031204 526 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 031204 592 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
2210	642	X	204 46 62 00 031204 595 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 05 031204 108 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 05 031204 178 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 05 031204 186 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 05 031204 260 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 05 031204 525 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 05 031204 585 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 05 031204 595 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 05 031204 716 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 031204 259 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
2900	642	X	204 65 62 00 031204 278 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2900	642	X	204 65 62 00 031204 592 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2900	642	X	204 65 62 00 031204 595 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
2210	810	X	204 46 36 00 031204 108 1770	DUES AND FEES	1,218	1,000	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 120 1770	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 138 1770	DUES AND FEES	0	1,000	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 145 1770	DUES AND FEES	0	1,000	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 147 1770	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 148 1770	DUES AND FEES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 154 1770	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 160 1770	DUES AND FEES	0	1,000	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 178 1770	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 186 1770	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 212 1770	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 225 1770	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 230 1770	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 235 1770	DUES AND FEES	0	1,000	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 257 1770	DUES AND FEES	0	4,612	1,636	1,636
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
2210	810	X	204 46 36 00 031204 259 1770	DUES AND FEES	0	3,119	1,064	1,064
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 260 1770	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 262 1770	DUES AND FEES	0	1,000	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 275 1770	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 278 1770	DUES AND FEES	1,250	1,000	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 311 1770	DUES AND FEES	0	1,000	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 315 1770	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 320 1770	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 345 1770	DUES AND FEES	0	1,000	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 398 1770	DUES AND FEES	0	1,000	0	0

DeKalb County School District

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BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 400 1770	DUES AND FEES	0	1,000	1,400	1,400
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 415 1770	DUES AND FEES	2,990	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 425 1770	DUES AND FEES	0	1,000	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 465 1770	DUES AND FEES	0	1,000	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 496 1770	DUES AND FEES	0	0	1,118	1,118
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 518 1770	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 524 1770	DUES AND FEES	0	1,000	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 525 1770	DUES AND FEES	0	4,860	(46)	(46)
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 526 1770	DUES AND FEES	0	1,000	0	0
	DESCRIPTION							

DeKalb County School District

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BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
2210	810	X	204 46 36 00 031204 527 1770	DUES AND FEES	0	4,125	1,375	1,375
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 529 1770	DUES AND FEES	0	1,000	4,050	4,050
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 546 1770	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 558 1770	DUES AND FEES	0	2,398	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 567 1770	DUES AND FEES	0	1,000	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 584 1770	DUES AND FEES	0	1,240	1,620	1,620
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 585 1770	DUES AND FEES	0	1,000	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 592 1770	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 595 1770	DUES AND FEES	0	1,000	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 596 1770	DUES AND FEES	0	1,000	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	281,906	1,029,157	943,843	943,843
				TOTAL DISCRETIONARY EXPENSE	270,561	1,185,765	678,740	689,397
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 621 1770	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 031204 716 1770	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2900	810	X	204 65 36 00 031204 195 1770	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2900	810	X	204 65 36 00 031204 230 1770	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2900	810	X	204 65 36 00 031204 524 1770	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2900	810	X	204 65 36 00 031204 525 1770	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2900	810	X	204 65 36 00 031204 546 1770	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2900	810	X	204 65 36 00 031204 585 1770	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2900	810	X	204 65 36 00 031204 595 1770	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(031204)all - SCHOOL IMPROVEMENT (10003A)**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**281,906**	**1,029,157**	**943,843**	**943,843**
				TOTAL DISCRETIONARY EXPENSE	**270,561**	**1,185,765**	**678,740**	**689,397**
2900	810	X	204 65 36 00 031204 621 1770	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(031204)all - SCHOOL IMPROVEMENT (10003A)**

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 2018-2019

BUDGET NAME **(302204)all - DISTRICT PARENTAL INVOLVEMENT**

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**2,289**	**17,835**	**17,835**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	2,289	16,711	16,711
X	530	COMMUNICATION	0	0	0	0
X	610	SUPPLIES	0	0	1,124	1,124
X	615	EXPENDABLE EQUIPMENT	0	0	0	0
		TOTAL EXPENSE	**0**	**2,289**	**17,835**	**17,835**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(302204)all - DISTRICT PARENTAL INVOLVEMENT**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**2,289**	**17,835**	**17,835**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2100	300	X	204 42 95 00 302204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	2,289	16,711	16,711
	DESCRIPTION							
				COMMUNICATION (530)				
2900	530	X	204 65 97 00 302204 759 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
2100	610	X	204 42 53 00 302204 759 1750	SUPPLIES	0	0	1,124	1,124
	DESCRIPTION							
2900	610	X	204 65 53 00 302204 759 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
2900	615	X	204 61 92 00 302204 759 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(302204)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 2018-2019

BUDGET NAME **(400204)all - SCHOOLWIDE PROGRAMS**

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,149,490**	**25,443,940**	**6,960,474**	**21,387,445**
X	110	TEACHERS	633,411	5,709,308	304,748	3,920,898
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	31,668	102,028	193,084	0
X	114	SUBSTITUTE/TEMPORARY EMPLOYEE	17,153	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	194,932	1,128,801	1,515,883	1,515,880
X	117	EXTENDED YEAR	0	0	0	0
X	140	AIDES AND PARAPROFESSIONALS	168,337	1,257,160	159,845	1,352,938
X	142	SALARY OF CLERICAL STAFF	0	26,356	295	30,546
X	172	ELEMENTARY COUNSELOR	0	0	0	0
X	177	FAMILY SERVICES/PARENT COORDINATOR	74,683	824,950	141,397	641,678
X	180	BUS DRIVERS	162,712	120,497	165,886	165,883
X	186	CUSTODIAL PERSONNEL	0	0	573	573
X	190	OTHER MANAGEMENT PERSONNEL	66,504	260,307	17,340	205,370
X	199	OTHER SALARIES AND COMPENSATION	1,260,967	6,893,659	1,665,390	6,776,672
X	210	STATE HEALTH INSURANCE	216,198	2,398,056	745,986	2,109,240
X	230	TEACHERS RETIREMENT SYSTEM	181,078	1,839,368	161,373	2,375,620
X	290	OTHER EMPLOYEE BENEFITS	72,224	541,644	17,306	420,784
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	177,888	670,954	344,199	344,197
X	321	CONTRACTED SERVICE - TEACHERS	0	0	0	0
X	530	COMMUNICATION	3,481	7,712	924	923
X	580	TRAVEL - EMPLOYEES	123,588	121,619	204,527	204,528
X	595	OTHER PURCHASED SERVICES	0	0	610	610
X	610	SUPPLIES	598,291	1,005,972	312,174	312,174
X	611	SUPPLIES - TECHNOLOGY RELATED	47,334	30,466	24,871	24,871
X	612	COMPUTER SOFTWARE	51,767	892,940	151,240	151,238

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(400204)all - SCHOOLWIDE PROGRAMS**

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,149,490**	**25,443,940**	**6,960,474**	**21,387,445**
X	615	EXPENDABLE EQUIPMENT	365,080	191,698	63,713	63,712
X	616	EXPENDABLE COMPUTER EQUIPMENT	1,314,831	848,034	468,993	468,992
X	620	ENERGY	82,725	53,175	72,901	72,900
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	276,410	424,363	164,970	164,970
X	734	PURCHASE OR LEASE-PURCHASE OF EQUIPMENT - TECHNOLOGY RELAT	0	0	0	0
X	810	DUES AND FEES	28,230	94,870	62,248	62,248
		TOTAL EXPENSE	**6,149,490**	**25,443,940**	**6,960,474**	**21,387,445**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
				SUBSTITUTE/TEMPORARY EMPLOYEE (114)				
2210	114	X	204 46 17 00 400204 102 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 102 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 108 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 108 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 120 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 120 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 138 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 138 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 145 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 145 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 146 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 146 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 147 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 147 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 148 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	290	X	204 46 89 00 400204 148 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 156 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 156 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 176 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 176 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 178 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 178 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 186 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 186 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 187 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 187 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 194 1750	OTHER PAY-EXTRA ACTIVITY	8,888	0	0	0
2210	290	X	204 46 89 00 400204 194 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 195 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 195 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 212 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 212 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 215 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 215 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 218 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 218 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 220 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 220 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 225 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 225 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 230 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 230 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 232 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 232 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	114	X	204 46 17 00 400204 235 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 235 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 240 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 240 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 257 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 257 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 260 1750	OTHER PAY-EXTRA ACTIVITY	3,234	0	0	0
2210	290	X	204 46 89 00 400204 260 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 261 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 261 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 262 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 262 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 266 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 266 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 270 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 270 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 275 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 275 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 278 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 278 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 300 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 300 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 306 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 306 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 309 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 309 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 312 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 312 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 315 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 315 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	114	X	204	46	17	00	400204	320	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204	46	89	00	400204	320	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	114	X	204	46	17	00	400204	325	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204	46	89	00	400204	325	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	114	X	204	46	17	00	400204	332	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204	46	89	00	400204	332	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	114	X	204	46	17	00	400204	340	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204	46	89	00	400204	340	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	114	X	204	46	17	00	400204	344	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204	46	89	00	400204	344	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	114	X	204	46	17	00	400204	345	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204	46	89	00	400204	345	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	114	X	204	46	17	00	400204	348	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204	46	89	00	400204	348	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	114	X	204	46	17	00	400204	362	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204	46	89	00	400204	362	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 370 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 370 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 400 1750	OTHER PAY-EXTRA ACTIVITY	5,032	0	0	0
2210	290	X	204 46 89 00 400204 400 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 415 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 415 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 420 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 420 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 425 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 425 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 465 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 465 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 492 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 492 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	114	X	204 46 17 00 400204 496 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 496 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 518 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 518 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 519 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 519 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 523 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 523 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 524 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 524 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 525 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 525 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 526 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 526 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 527 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 527 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DeKalb County School District

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BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 529 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 529 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 544 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 544 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 546 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 546 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 557 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 557 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 558 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 558 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 564 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 564 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 566 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 566 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	114	X	204 46 17 00 400204 567 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 567 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 568 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 568 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 569 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 569 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 570 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 570 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 573 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 573 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 574 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 574 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 576 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 576 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 578 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 578 1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 579 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 579 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 580 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 580 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 581 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 581 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 582 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 582 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 584 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 584 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 585 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 585 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	204 46 17 00 400204 592 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204 46 89 00 400204 592 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	114	X	204	46	17	00	400204	593	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204	46	89	00	400204	593	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	114	X	204	46	17	00	400204	595	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204	46	89	00	400204	595	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	114	X	204	46	17	00	400204	621	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204	46	89	00	400204	621	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	114	X	204	46	17	00	400204	716	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	204	46	89	00	400204	716	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
										PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	204	46	12	00	400204	015	1750	STIPENDS	0	1,400	2,520	2,520
2210	290	X	204	46	89	00	400204	015	1750	Additional ALT PLAN BENEFITS (2.65%)				67
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	102	1750	STIPENDS	2,905	0	9,800	9,800
2210	290	X	204	46	89	00	400204	102	1750	Additional ALT PLAN BENEFITS (2.65%)				260
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	108	1750	STIPENDS	4,235	46,124	21,621	21,621
2210	290	X	204	46	89	00	400204	108	1750	Additional ALT PLAN BENEFITS (2.65%)				573
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	120	1750	STIPENDS	0	17,955	909	909

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	290	X	204 46 89 00 400204 120 1750	Additional ALT PLAN BENEFITS (2.65%)				24
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 133 1750	STIPENDS	0	0	7,980	7,980
2210	290	X	204 46 89 00 400204 133 1750	Additional ALT PLAN BENEFITS (2.65%)				211
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 136 1750	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 400204 136 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 138 1750	STIPENDS	0	945	43,645	43,645
2210	290	X	204 46 89 00 400204 138 1750	Additional ALT PLAN BENEFITS (2.65%)				1,157
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 139 1750	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 400204 139 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 140 1750	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 400204 140 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 145 1750	STIPENDS	0	8,540	20,029	20,029
2210	290	X	204 46 89 00 400204 145 1750	Additional ALT PLAN BENEFITS (2.65%)				531
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 146 1750	STIPENDS	0	17,139	6,556	6,556
2210	290	X	204 46 89 00 400204 146 1750	Additional ALT PLAN BENEFITS (2.65%)				174

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 147 1750	STIPENDS	11,165	44,398	3,621	3,620
2210	290	X	204 46 89 00 400204 147 1750	Additional ALT PLAN BENEFITS (2.65%)				96
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 148 1750	STIPENDS	0	18,955	4,176	4,176
2210	290	X	204 46 89 00 400204 148 1750	Additional ALT PLAN BENEFITS (2.65%)				111
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 154 1750	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 400204 154 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 156 1750	STIPENDS	0	8,575	10,825	10,825
2210	290	X	204 46 89 00 400204 156 1750	Additional ALT PLAN BENEFITS (2.65%)				287
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 160 1750	STIPENDS	0	28,980	9,164	9,164
2210	290	X	204 46 89 00 400204 160 1750	Additional ALT PLAN BENEFITS (2.65%)				243
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 176 1750	STIPENDS	2,100	0	12,600	12,600
2210	290	X	204 46 89 00 400204 176 1750	Additional ALT PLAN BENEFITS (2.65%)				334
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 178 1750	STIPENDS	0	4,821	7,329	7,329
2210	290	X	204 46 89 00 400204 178 1750	Additional ALT PLAN BENEFITS (2.65%)				194
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	116	X	204 46 12 00 400204 186 1750	STIPENDS	0	8,278	12,769	12,768
2210	290	X	204 46 89 00 400204 186 1750	Additional ALT PLAN BENEFITS (2.65%)				338
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 187 1750	STIPENDS	0	17,338	14,807	14,806
2210	290	X	204 46 89 00 400204 187 1750	Additional ALT PLAN BENEFITS (2.65%)				392
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 190 1750	STIPENDS	0	1,925	(1,925)	(1,925)
2210	290	X	204 46 89 00 400204 190 1750	Additional ALT PLAN BENEFITS (2.65%)				(51)
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 194 1750	STIPENDS	0	2,800	8,663	8,663
2210	290	X	204 46 89 00 400204 194 1750	Additional ALT PLAN BENEFITS (2.65%)				230
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 195 1750	STIPENDS	0	25,518	17,283	17,282
2210	290	X	204 46 89 00 400204 195 1750	Additional ALT PLAN BENEFITS (2.65%)				458
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 212 1750	STIPENDS	0	7,700	25,035	25,035
2210	290	X	204 46 89 00 400204 212 1750	Additional ALT PLAN BENEFITS (2.65%)				663
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 213 1750	STIPENDS	0	1,470	(1,470)	(1,470)
2210	290	X	204 46 89 00 400204 213 1750	Additional ALT PLAN BENEFITS (2.65%)				(39)
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 215 1750	STIPENDS	0	0	3,265	3,265
2210	290	X	204 46 89 00 400204 215 1750	Additional ALT PLAN BENEFITS (2.65%)				87

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 218 1750	STIPENDS	0	0	27,861	27,861
2210	290	X	204 46 89 00 400204 218 1750	Additional ALT PLAN BENEFITS (2.65%)				738
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 220 1750	STIPENDS	11,480	7,516	(1,113)	(1,113)
2210	290	X	204 46 89 00 400204 220 1750	Additional ALT PLAN BENEFITS (2.65%)				(29)
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 225 1750	STIPENDS	8,000	19,574	20,803	20,803
2210	290	X	204 46 89 00 400204 225 1750	Additional ALT PLAN BENEFITS (2.65%)				551
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 230 1750	STIPENDS	0	14,648	32,103	32,102
2210	290	X	204 46 89 00 400204 230 1750	Additional ALT PLAN BENEFITS (2.65%)				851
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 232 1750	STIPENDS	0	25,288	19,737	19,736
2210	290	X	204 46 89 00 400204 232 1750	Additional ALT PLAN BENEFITS (2.65%)				523
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 235 1750	STIPENDS	0	9,695	7,405	7,405
2210	290	X	204 46 89 00 400204 235 1750	Additional ALT PLAN BENEFITS (2.65%)				196
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 236 1750	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 400204 236 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	116	X	204	46	12	00	400204	240	1750	STIPENDS	0	0	0	0
2210	290	X	204	46	89	00	400204	240	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	250	1750	STIPENDS	0	0	0	0
2210	290	X	204	46	89	00	400204	250	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	256	1750	STIPENDS	0	0	0	0
2210	290	X	204	46	89	00	400204	256	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	257	1750	STIPENDS	0	15,575	5,756	5,756
2210	290	X	204	46	89	00	400204	257	1750	Additional ALT PLAN BENEFITS (2.65%)				153
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	259	1750	STIPENDS	0	26,469	(6,604)	(6,604)
2210	290	X	204	46	89	00	400204	259	1750	Additional ALT PLAN BENEFITS (2.65%)				(175)
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	260	1750	STIPENDS	0	11,813	2,358	2,358
2210	290	X	204	46	89	00	400204	260	1750	Additional ALT PLAN BENEFITS (2.65%)				62
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	261	1750	STIPENDS	0	28,648	4,644	4,644
2210	290	X	204	46	89	00	400204	261	1750	Additional ALT PLAN BENEFITS (2.65%)				123
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	262	1750	STIPENDS	12,950	0	53,406	53,406
2210	290	X	204	46	89	00	400204	262	1750	Additional ALT PLAN BENEFITS (2.65%)				1,415

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 266 1750	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 400204 266 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 270 1750	STIPENDS	0	4,480	1,120	1,120
2210	290	X	204 46 89 00 400204 270 1750	Additional ALT PLAN BENEFITS (2.65%)				30
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 275 1750	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 400204 275 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 278 1750	STIPENDS	0	0	2,490	2,490
2210	290	X	204 46 89 00 400204 278 1750	Additional ALT PLAN BENEFITS (2.65%)				66
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 300 1750	STIPENDS	700	0	37,800	37,800
2210	290	X	204 46 89 00 400204 300 1750	Additional ALT PLAN BENEFITS (2.65%)				1,002
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 306 1750	STIPENDS	0	22,820	13,633	13,633
2210	290	X	204 46 89 00 400204 306 1750	Additional ALT PLAN BENEFITS (2.65%)				361
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 309 1750	STIPENDS	0	45,663	89,673	89,672
2210	290	X	204 46 89 00 400204 309 1750	Additional ALT PLAN BENEFITS (2.65%)				2,376
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	116	X	204	46	12	00	400204	311	1750	STIPENDS	0	19,460	(4,487)	(4,487)
2210	290	X	204	46	89	00	400204	311	1750	Additional ALT PLAN BENEFITS (2.65%)				(119)
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	312	1750	STIPENDS	0	25,384	9,745	9,745
2210	290	X	204	46	89	00	400204	312	1750	Additional ALT PLAN BENEFITS (2.65%)				258
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	315	1750	STIPENDS	0	9,240	70	70
2210	290	X	204	46	89	00	400204	315	1750	Additional ALT PLAN BENEFITS (2.65%)				2
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	320	1750	STIPENDS	0	12,145	2,491	2,491
2210	290	X	204	46	89	00	400204	320	1750	Additional ALT PLAN BENEFITS (2.65%)				66
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	325	1750	STIPENDS	2,231	1,260	10,240	10,240
2210	290	X	204	46	89	00	400204	325	1750	Additional ALT PLAN BENEFITS (2.65%)				271
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	332	1750	STIPENDS	0	22,820	484	484
2210	290	X	204	46	89	00	400204	332	1750	Additional ALT PLAN BENEFITS (2.65%)				13
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	340	1750	STIPENDS	8,243	8,234	5,772	5,772
2210	290	X	204	46	89	00	400204	340	1750	Additional ALT PLAN BENEFITS (2.65%)				153
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	342	1750	STIPENDS	0	7,175	1,225	1,225
2210	290	X	204	46	89	00	400204	342	1750	Additional ALT PLAN BENEFITS (2.65%)				32

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 344 1750	STIPENDS	0	0	23,714	23,714
2210	290	X	204 46 89 00 400204 344 1750	Additional ALT PLAN BENEFITS (2.65%)				628
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 345 1750	STIPENDS	0	16,459	20,922	20,922
2210	290	X	204 46 89 00 400204 345 1750	Additional ALT PLAN BENEFITS (2.65%)				554
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 348 1750	STIPENDS	0	12,600	25,580	25,580
2210	290	X	204 46 89 00 400204 348 1750	Additional ALT PLAN BENEFITS (2.65%)				678
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 362 1750	STIPENDS	0	27,510	5,282	5,282
2210	290	X	204 46 89 00 400204 362 1750	Additional ALT PLAN BENEFITS (2.65%)				140
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 370 1750	STIPENDS	0	0	20,756	20,756
2210	290	X	204 46 89 00 400204 370 1750	Additional ALT PLAN BENEFITS (2.65%)				550
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 398 1750	STIPENDS	0	4,638	10,904	10,904
2210	290	X	204 46 89 00 400204 398 1750	Additional ALT PLAN BENEFITS (2.65%)				289
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 400 1750	STIPENDS	0	37,875	15,343	15,342
2210	290	X	204 46 89 00 400204 400 1750	Additional ALT PLAN BENEFITS (2.65%)				407
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	116	X	204	46	12	00	400204	415	1750	STIPENDS	0	11,195	18,360	18,360
2210	290	X	204	46	89	00	400204	415	1750	Additional ALT PLAN BENEFITS (2.65%)				487
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	420	1750	STIPENDS	0	0	19,223	19,223
2210	290	X	204	46	89	00	400204	420	1750	Additional ALT PLAN BENEFITS (2.65%)				509
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	425	1750	STIPENDS	0	18,563	24,500	24,500
2210	290	X	204	46	89	00	400204	425	1750	Additional ALT PLAN BENEFITS (2.65%)				649
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	465	1750	STIPENDS	0	10,512	14,000	14,000
2210	290	X	204	46	89	00	400204	465	1750	Additional ALT PLAN BENEFITS (2.65%)				371
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	492	1750	STIPENDS	0	4,165	2,735	2,735
2210	290	X	204	46	89	00	400204	492	1750	Additional ALT PLAN BENEFITS (2.65%)				72
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	496	1750	STIPENDS	19,845	0	26,211	26,211
2210	290	X	204	46	89	00	400204	496	1750	Additional ALT PLAN BENEFITS (2.65%)				695
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	498	1750	STIPENDS	0	1,400	27,720	27,720
2210	290	X	204	46	89	00	400204	498	1750	Additional ALT PLAN BENEFITS (2.65%)				735
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	503	1750	STIPENDS	0	0	0	0
2210	290	X	204	46	89	00	400204	503	1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 506 1750	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 400204 506 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 518 1750	STIPENDS	0	35,578	25,289	25,288
2210	290	X	204 46 89 00 400204 518 1750	Additional ALT PLAN BENEFITS (2.65%)				670
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 519 1750	STIPENDS	29,653	56,595	17,680	17,680
2210	290	X	204 46 89 00 400204 519 1750	Additional ALT PLAN BENEFITS (2.65%)				469
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 522 1750	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 400204 522 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 523 1750	STIPENDS	2,100	12,854	1,898	1,898
2210	290	X	204 46 89 00 400204 523 1750	Additional ALT PLAN BENEFITS (2.65%)				50
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 524 1750	STIPENDS	0	25,463	6,438	6,438
2210	290	X	204 46 89 00 400204 524 1750	Additional ALT PLAN BENEFITS (2.65%)				171
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 525 1750	STIPENDS	840	60,295	28,610	28,610
2210	290	X	204 46 89 00 400204 525 1750	Additional ALT PLAN BENEFITS (2.65%)				758
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	116	X	204 46 12 00 400204 526 1750	STIPENDS	0	0	43,500	43,500
2210	290	X	204 46 89 00 400204 526 1750	Additional ALT PLAN BENEFITS (2.65%)				1,153
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 527 1750	STIPENDS	15,908	0	0	0
2210	290	X	204 46 89 00 400204 527 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 529 1750	STIPENDS	0	0	41,251	41,251
2210	290	X	204 46 89 00 400204 529 1750	Additional ALT PLAN BENEFITS (2.65%)				1,093
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 533 1750	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 400204 533 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 544 1750	STIPENDS	0	5,985	34,500	34,500
2210	290	X	204 46 89 00 400204 544 1750	Additional ALT PLAN BENEFITS (2.65%)				914
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 546 1750	STIPENDS	0	0	9,500	9,500
2210	290	X	204 46 89 00 400204 546 1750	Additional ALT PLAN BENEFITS (2.65%)				252
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 549 1750	STIPENDS	0	10,859	12,661	12,661
2210	290	X	204 46 89 00 400204 549 1750	Additional ALT PLAN BENEFITS (2.65%)				336
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 555 1750	STIPENDS	0	0	0	0
2210	290	X	204 46 89 00 400204 555 1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 557 1750	STIPENDS	0	6,935	6,715	6,715
2210	290	X	204 46 89 00 400204 557 1750	Additional ALT PLAN BENEFITS (2.65%)				178
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 558 1750	STIPENDS	0	30,975	73,327	73,327
2210	290	X	204 46 89 00 400204 558 1750	Additional ALT PLAN BENEFITS (2.65%)				1,943
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 564 1750	STIPENDS	4,705	5,880	31,270	31,270
2210	290	X	204 46 89 00 400204 564 1750	Additional ALT PLAN BENEFITS (2.65%)				829
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 566 1750	STIPENDS	0	525	22,146	22,146
2210	290	X	204 46 89 00 400204 566 1750	Additional ALT PLAN BENEFITS (2.65%)				587
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 567 1750	STIPENDS	0	9,835	(3,815)	(3,815)
2210	290	X	204 46 89 00 400204 567 1750	Additional ALT PLAN BENEFITS (2.65%)				(101)
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 568 1750	STIPENDS	0	10,019	9,310	9,310
2210	290	X	204 46 89 00 400204 568 1750	Additional ALT PLAN BENEFITS (2.65%)				247
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 569 1750	STIPENDS	0	15,426	23,557	23,557
2210	290	X	204 46 89 00 400204 569 1750	Additional ALT PLAN BENEFITS (2.65%)				624
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	116	X	204	46	12	00	400204	570	1750	STIPENDS	20,720	22,925	79,576	79,576
2210	290	X	204	46	89	00	400204	570	1750	Additional ALT PLAN BENEFITS (2.65%)				2,109
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	573	1750	STIPENDS	0	0	6,189	6,189
2210	290	X	204	46	89	00	400204	573	1750	Additional ALT PLAN BENEFITS (2.65%)				164
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	574	1750	STIPENDS	7,140	8,908	11,195	11,194
2210	290	X	204	46	89	00	400204	574	1750	Additional ALT PLAN BENEFITS (2.65%)				297
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	576	1750	STIPENDS	175	1,680	9,520	9,520
2210	290	X	204	46	89	00	400204	576	1750	Additional ALT PLAN BENEFITS (2.65%)				252
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	578	1750	STIPENDS	0	15,855	(8,295)	(8,295)
2210	290	X	204	46	89	00	400204	578	1750	Additional ALT PLAN BENEFITS (2.65%)				(220)
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	579	1750	STIPENDS	0	1,890	32,810	32,810
2210	290	X	204	46	89	00	400204	579	1750	Additional ALT PLAN BENEFITS (2.65%)				869
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	580	1750	STIPENDS	0	0	52,140	52,140
2210	290	X	204	46	89	00	400204	580	1750	Additional ALT PLAN BENEFITS (2.65%)				1,382
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	581	1750	STIPENDS	0	0	45,282	45,282
2210	290	X	204	46	89	00	400204	581	1750	Additional ALT PLAN BENEFITS (2.65%)				1,200

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 582 1750	STIPENDS	3,868	0	0	0
2210	290	X	204 46 89 00 400204 582 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 584 1750	STIPENDS	0	1,785	22,965	22,965
2210	290	X	204 46 89 00 400204 584 1750	Additional ALT PLAN BENEFITS (2.65%)				609
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 585 1750	STIPENDS	11,323	0	0	0
2210	290	X	204 46 89 00 400204 585 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 592 1750	STIPENDS	14,438	0	10,080	10,080
2210	290	X	204 46 89 00 400204 592 1750	Additional ALT PLAN BENEFITS (2.65%)				267
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 593 1750	STIPENDS	0	0	8,400	8,400
2210	290	X	204 46 89 00 400204 593 1750	Additional ALT PLAN BENEFITS (2.65%)				223
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 595 1750	STIPENDS	0	27,265	38,004	38,004
2210	290	X	204 46 89 00 400204 595 1750	Additional ALT PLAN BENEFITS (2.65%)				1,007
	DESCRIPTION							
2210	116	X	204 46 12 00 400204 596 1750	STIPENDS	0	0	2,520	2,520
2210	290	X	204 46 89 00 400204 596 1750	Additional ALT PLAN BENEFITS (2.65%)				67
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	116	X	204	46	12	00	400204	621	1750	STIPENDS	0	0	0	0
2210	290	X	204	46	89	00	400204	621	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	626	1750	STIPENDS	210	0	0	0
2210	290	X	204	46	89	00	400204	626	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	641	1750	STIPENDS	0	0	0	0
2210	290	X	204	46	89	00	400204	641	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	716	1750	STIPENDS	0	0	6,195	6,195
2210	290	X	204	46	89	00	400204	716	1750	Additional ALT PLAN BENEFITS (2.65%)				164
	DESCRIPTION													
2210	116	X	204	46	12	00	400204	759	1750	STIPENDS	0	15,593	(15,593)	(15,592)
2210	290	X	204	46	89	00	400204	759	1750	Additional ALT PLAN BENEFITS (2.65%)				(413)
	DESCRIPTION													
2900	116	X	204	65	12	00	400204	139	1750	STIPENDS	0	0	0	0
2900	290	X	204	65	89	00	400204	139	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2900	116	X	204	65	12	00	400204	140	1750	STIPENDS	0	0	0	0
2900	290	X	204	65	89	00	400204	140	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2900	116	X	204	65	12	00	400204	190	1750	STIPENDS	0	0	0	0
2900	290	X	204	65	89	00	400204	190	1750	Additional ALT PLAN BENEFITS (2.65%)				0

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2900	116	X	204 65 12 00 400204 213 1750	STIPENDS	0	0	0	0
2900	290	X	204 65 89 00 400204 213 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2900	116	X	204 65 12 00 400204 236 1750	STIPENDS	0	0	0	0
2900	290	X	204 65 89 00 400204 236 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2900	116	X	204 65 12 00 400204 250 1750	STIPENDS	0	0	0	0
2900	290	X	204 65 89 00 400204 250 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2900	116	X	204 65 12 00 400204 256 1750	STIPENDS	0	0	0	0
2900	290	X	204 65 89 00 400204 256 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2900	116	X	204 65 12 00 400204 503 1750	STIPENDS	0	0	0	0
2900	290	X	204 65 89 00 400204 503 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2900	116	X	204 65 12 00 400204 522 1750	STIPENDS	0	0	0	0
2900	290	X	204 65 89 00 400204 522 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2900	116	X	204 65 12 00 400204 555 1750	STIPENDS	0	0	0	0
2900	290	X	204 65 89 00 400204 555 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
				EXTENDED YEAR (117)				
1000	117	X	204 38 17 02 400204 120 1750	SALARY-SUMMER TUTORIAL	0	0	0	0
1000	290	X	204 38 89 02 400204 120 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	117	X	204 38 17 02 400204 156 1750	SALARY-SUMMER TUTORIAL	0	0	0	0
1000	290	X	204 38 89 02 400204 156 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	117	X	204 38 17 02 400204 524 1750	SALARY-SUMMER TUTORIAL	0	0	0	0
1000	290	X	204 38 89 02 400204 524 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				BUS DRIVERS (180)				
2600	180	X	204 57 17 00 400204 578 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2600	290	X	204 57 89 00 400204 578 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 108 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 108 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 120 1750	OTHER PAY-EXTRA ACTIVITY	0	950	1,250	1,250
2700	290	X	204 56 89 00 400204 120 1750	Additional ALT PLAN BENEFITS (2.65%)				33
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 133 1750	OTHER PAY-EXTRA ACTIVITY	1,600	1,915	(115)	(114)
2700	290	X	204 56 89 00 400204 133 1750	Additional ALT PLAN BENEFITS (2.65%)				(3)
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2700	180	X	204 56 17 00 400204 136 1750	OTHER PAY-EXTRA ACTIVITY	0	633	868	868
2700	290	X	204 56 89 00 400204 136 1750	Additional ALT PLAN BENEFITS (2.65%)				23
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 138 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 138 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 139 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 139 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 140 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 140 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 145 1750	OTHER PAY-EXTRA ACTIVITY	0	0	9,000	9,000
2700	290	X	204 56 89 00 400204 145 1750	Additional ALT PLAN BENEFITS (2.65%)				239
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 146 1750	OTHER PAY-EXTRA ACTIVITY	5,200	0	2,400	2,400
2700	290	X	204 56 89 00 400204 146 1750	Additional ALT PLAN BENEFITS (2.65%)				64
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 147 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 147 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 148 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 148 1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 154 1750	OTHER PAY-EXTRA ACTIVITY	1,400	0	0	0
2700	290	X	204 56 89 00 400204 154 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 156 1750	OTHER PAY-EXTRA ACTIVITY	3,600	2,250	0	0
2700	290	X	204 56 89 00 400204 156 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 176 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 176 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 178 1750	OTHER PAY-EXTRA ACTIVITY	0	744	6,156	6,156
2700	290	X	204 56 89 00 400204 178 1750	Additional ALT PLAN BENEFITS (2.65%)				163
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 185 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 185 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 186 1750	OTHER PAY-EXTRA ACTIVITY	0	3,600	5,550	5,550
2700	290	X	204 56 89 00 400204 186 1750	Additional ALT PLAN BENEFITS (2.65%)				147
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 187 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 187 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2700	180	X	204 56 17 00 400204 190 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 190 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 194 1750	OTHER PAY-EXTRA ACTIVITY	0	1,738	3,263	3,262
2700	290	X	204 56 89 00 400204 194 1750	Additional ALT PLAN BENEFITS (2.65%)				86
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 195 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 195 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 212 1750	OTHER PAY-EXTRA ACTIVITY	0	1,038	1,963	1,962
2700	290	X	204 56 89 00 400204 212 1750	Additional ALT PLAN BENEFITS (2.65%)				52
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 213 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 213 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 215 1750	OTHER PAY-EXTRA ACTIVITY	800	1,757	1,063	1,062
2700	290	X	204 56 89 00 400204 215 1750	Additional ALT PLAN BENEFITS (2.65%)				28
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 218 1750	OTHER PAY-EXTRA ACTIVITY	0	950	1,150	1,150
2700	290	X	204 56 89 00 400204 218 1750	Additional ALT PLAN BENEFITS (2.65%)				30
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 220 1750	OTHER PAY-EXTRA ACTIVITY	0	1,190	0	0
2700	290	X	204 56 89 00 400204 220 1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 225 1750	OTHER PAY-EXTRA ACTIVITY	2,500	2,850	0	0
2700	290	X	204 56 89 00 400204 225 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 230 1750	OTHER PAY-EXTRA ACTIVITY	0	989	0	0
2700	290	X	204 56 89 00 400204 230 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 232 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 232 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 235 1750	OTHER PAY-EXTRA ACTIVITY	1,000	1,150	1,780	1,780
2700	290	X	204 56 89 00 400204 235 1750	Additional ALT PLAN BENEFITS (2.65%)				47
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 236 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 236 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 240 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 240 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 250 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 250 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2700	180	X	204 56 17 00 400204 256 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 256 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 257 1750	OTHER PAY-EXTRA ACTIVITY	0	300	1,890	1,890
2700	290	X	204 56 89 00 400204 257 1750	Additional ALT PLAN BENEFITS (2.65%)				50
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 259 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 259 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 260 1750	OTHER PAY-EXTRA ACTIVITY	0	921	2,079	2,079
2700	290	X	204 56 89 00 400204 260 1750	Additional ALT PLAN BENEFITS (2.65%)				55
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 262 1750	OTHER PAY-EXTRA ACTIVITY	8,000	5,294	2,956	2,956
2700	290	X	204 56 89 00 400204 262 1750	Additional ALT PLAN BENEFITS (2.65%)				78
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 266 1750	OTHER PAY-EXTRA ACTIVITY	1,400	0	0	0
2700	290	X	204 56 89 00 400204 266 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 270 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 270 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 275 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 275 1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 278 1750	OTHER PAY-EXTRA ACTIVITY	0	1,760	2,240	2,240
2700	290	X	204 56 89 00 400204 278 1750	Additional ALT PLAN BENEFITS (2.65%)				59
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 300 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 300 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 306 1750	OTHER PAY-EXTRA ACTIVITY	8,748	2,025	1,475	1,475
2700	290	X	204 56 89 00 400204 306 1750	Additional ALT PLAN BENEFITS (2.65%)				39
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 309 1750	OTHER PAY-EXTRA ACTIVITY	3,120	0	0	0
2700	290	X	204 56 89 00 400204 309 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 311 1750	OTHER PAY-EXTRA ACTIVITY	0	4,777	1	0
2700	290	X	204 56 89 00 400204 311 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 312 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 312 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 315 1750	OTHER PAY-EXTRA ACTIVITY	2,700	2,889	2,611	2,611
2700	290	X	204 56 89 00 400204 315 1750	Additional ALT PLAN BENEFITS (2.65%)				69
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2700	180	X	204 56 17 00 400204 325 1750	OTHER PAY-EXTRA ACTIVITY	400	1,688	3,313	3,312
2700	290	X	204 56 89 00 400204 325 1750	Additional ALT PLAN BENEFITS (2.65%)				88
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 332 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 332 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 342 1750	OTHER PAY-EXTRA ACTIVITY	0	4,496	10,704	10,704
2700	290	X	204 56 89 00 400204 342 1750	Additional ALT PLAN BENEFITS (2.65%)				284
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 344 1750	OTHER PAY-EXTRA ACTIVITY	0	1,863	1,038	1,038
2700	290	X	204 56 89 00 400204 344 1750	Additional ALT PLAN BENEFITS (2.65%)				28
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 348 1750	OTHER PAY-EXTRA ACTIVITY	4,100	6,112	6,538	6,538
2700	290	X	204 56 89 00 400204 348 1750	Additional ALT PLAN BENEFITS (2.65%)				173
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 362 1750	OTHER PAY-EXTRA ACTIVITY	2,400	2,725	0	0
2700	290	X	204 56 89 00 400204 362 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 370 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 370 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 398 1750	OTHER PAY-EXTRA ACTIVITY	0	1,125	375	375
2700	290	X	204 56 89 00 400204 398 1750	Additional ALT PLAN BENEFITS (2.65%)				10

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 400 1750	OTHER PAY-EXTRA ACTIVITY	0	913	9,088	9,088
2700	290	X	204 56 89 00 400204 400 1750	Additional ALT PLAN BENEFITS (2.65%)				241
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 415 1750	OTHER PAY-EXTRA ACTIVITY	0	625	3,375	3,375
2700	290	X	204 56 89 00 400204 415 1750	Additional ALT PLAN BENEFITS (2.65%)				89
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 420 1750	OTHER PAY-EXTRA ACTIVITY	0	300	119	119
2700	290	X	204 56 89 00 400204 420 1750	Additional ALT PLAN BENEFITS (2.65%)				3
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 425 1750	OTHER PAY-EXTRA ACTIVITY	1,000	1,500	600	600
2700	290	X	204 56 89 00 400204 425 1750	Additional ALT PLAN BENEFITS (2.65%)				16
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 465 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 465 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 492 1750	OTHER PAY-EXTRA ACTIVITY	0	1,500	500	500
2700	290	X	204 56 89 00 400204 492 1750	Additional ALT PLAN BENEFITS (2.65%)				13
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 496 1750	OTHER PAY-EXTRA ACTIVITY	3,200	0	1,800	1,800
2700	290	X	204 56 89 00 400204 496 1750	Additional ALT PLAN BENEFITS (2.65%)				48
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2700	180	X	204 56 17 00 400204 498 1750	OTHER PAY-EXTRA ACTIVITY	0	553	1,047	1,047
2700	290	X	204 56 89 00 400204 498 1750	Additional ALT PLAN BENEFITS (2.65%)				28
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 503 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 503 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 518 1750	OTHER PAY-EXTRA ACTIVITY	1,829	3,825	0	0
2700	290	X	204 56 89 00 400204 518 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 519 1750	OTHER PAY-EXTRA ACTIVITY	2,505	0	1,600	1,600
2700	290	X	204 56 89 00 400204 519 1750	Additional ALT PLAN BENEFITS (2.65%)				42
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 522 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 522 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 523 1750	OTHER PAY-EXTRA ACTIVITY	800	2,050	314	314
2700	290	X	204 56 89 00 400204 523 1750	Additional ALT PLAN BENEFITS (2.65%)				8
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 524 1750	OTHER PAY-EXTRA ACTIVITY	3,328	5,300	0	0
2700	290	X	204 56 89 00 400204 524 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 526 1750	OTHER PAY-EXTRA ACTIVITY	1,200	0	0	0
2700	290	X	204 56 89 00 400204 526 1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 527 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,016	2,016
2700	290	X	204 56 89 00 400204 527 1750	Additional ALT PLAN BENEFITS (2.65%)				53
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 529 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,608	2,608
2700	290	X	204 56 89 00 400204 529 1750	Additional ALT PLAN BENEFITS (2.65%)				69
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 533 1750	OTHER PAY-EXTRA ACTIVITY	0	8,372	10,562	10,562
2700	290	X	204 56 89 00 400204 533 1750	Additional ALT PLAN BENEFITS (2.65%)				280
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 544 1750	OTHER PAY-EXTRA ACTIVITY	729	4,150	3,004	3,004
2700	290	X	204 56 89 00 400204 544 1750	Additional ALT PLAN BENEFITS (2.65%)				80
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 546 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 546 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 549 1750	OTHER PAY-EXTRA ACTIVITY	0	3,171	(664)	(664)
2700	290	X	204 56 89 00 400204 549 1750	Additional ALT PLAN BENEFITS (2.65%)				(18)
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 555 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 555 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2700	180	X	204 56 17 00 400204 557 1750	OTHER PAY-EXTRA ACTIVITY	5,013	5,191	12,809	12,809
2700	290	X	204 56 89 00 400204 557 1750	Additional ALT PLAN BENEFITS (2.65%)				339
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 558 1750	OTHER PAY-EXTRA ACTIVITY	7,200	0	0	0
2700	290	X	204 56 89 00 400204 558 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 564 1750	OTHER PAY-EXTRA ACTIVITY	11,790	7,550	1,950	1,950
2700	290	X	204 56 89 00 400204 564 1750	Additional ALT PLAN BENEFITS (2.65%)				52
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 566 1750	OTHER PAY-EXTRA ACTIVITY	0	4,643	2,968	2,968
2700	290	X	204 56 89 00 400204 566 1750	Additional ALT PLAN BENEFITS (2.65%)				79
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 567 1750	OTHER PAY-EXTRA ACTIVITY	4,800	0	0	0
2700	290	X	204 56 89 00 400204 567 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 568 1750	OTHER PAY-EXTRA ACTIVITY	0	475	117	117
2700	290	X	204 56 89 00 400204 568 1750	Additional ALT PLAN BENEFITS (2.65%)				3
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 569 1750	OTHER PAY-EXTRA ACTIVITY	7,111	0	0	0
2700	290	X	204 56 89 00 400204 569 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 570 1750	OTHER PAY-EXTRA ACTIVITY	0	2,136	8,364	8,364
2700	290	X	204 56 89 00 400204 570 1750	Additional ALT PLAN BENEFITS (2.65%)				222

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 573 1750	OTHER PAY-EXTRA ACTIVITY	3,200	0	0	0
2700	290	X	204 56 89 00 400204 573 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 574 1750	OTHER PAY-EXTRA ACTIVITY	7,700	6,794	6,463	6,462
2700	290	X	204 56 89 00 400204 574 1750	Additional ALT PLAN BENEFITS (2.65%)				171
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 576 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 576 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 578 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 578 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 579 1750	OTHER PAY-EXTRA ACTIVITY	14,841	0	0	0
2700	290	X	204 56 89 00 400204 579 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 580 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 580 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 581 1750	OTHER PAY-EXTRA ACTIVITY	0	3,727	(18)	(18)
2700	290	X	204 56 89 00 400204 581 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2700	180	X	204 56 17 00 400204 582 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 582 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 584 1750	OTHER PAY-EXTRA ACTIVITY	7,200	0	3,000	3,000
2700	290	X	204 56 89 00 400204 584 1750	Additional ALT PLAN BENEFITS (2.65%)				80
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 585 1750	OTHER PAY-EXTRA ACTIVITY	9,700	0	0	0
2700	290	X	204 56 89 00 400204 585 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 592 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 592 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 595 1750	OTHER PAY-EXTRA ACTIVITY	9,400	0	8,400	8,400
2700	290	X	204 56 89 00 400204 595 1750	Additional ALT PLAN BENEFITS (2.65%)				223
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 596 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 596 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 634 1750	OTHER PAY-EXTRA ACTIVITY	13,200	0	12,000	12,000
2700	290	X	204 56 89 00 400204 634 1750	Additional ALT PLAN BENEFITS (2.65%)				318
	DESCRIPTION							
2700	180	X	204 56 17 00 400204 716 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	204 56 89 00 400204 716 1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2700	180	X	204 57 17 00 400204 230 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,352	1,352
2700	290	X	204 57 89 00 400204 230 1750	Additional ALT PLAN BENEFITS (2.65%)				36
	DESCRIPTION							
2700	180	X	204 57 17 00 400204 342 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,463	1,463
2700	290	X	204 57 89 00 400204 342 1750	Additional ALT PLAN BENEFITS (2.65%)				39
	DESCRIPTION							
2700	180	X	204 57 17 00 400204 519 1750	OTHER PAY-EXTRA ACTIVITY	0	0	500	500
2700	290	X	204 57 89 00 400204 519 1750	Additional ALT PLAN BENEFITS (2.65%)				13
	DESCRIPTION							
2700	180	X	204 57 17 00 400204 566 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,003	1,003
2700	290	X	204 57 89 00 400204 566 1750	Additional ALT PLAN BENEFITS (2.65%)				27
	DESCRIPTION							
				CUSTODIAL PERSONNEL (186)				
2600	186	X	204 57 17 00 400204 139 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2600	290	X	204 57 89 00 400204 139 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2600	186	X	204 57 17 00 400204 140 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2600	290	X	204 57 89 00 400204 140 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2600	186	X	204 57 17 00 400204 190 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2600	290	X	204 57 89 00 400204 190 1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2600	186	X	204 57 17 00 400204 213 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2600	290	X	204 57 89 00 400204 213 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2600	186	X	204 57 17 00 400204 236 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2600	290	X	204 57 89 00 400204 236 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2600	186	X	204 57 17 00 400204 250 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2600	290	X	204 57 89 00 400204 250 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2600	186	X	204 57 17 00 400204 256 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2600	290	X	204 57 89 00 400204 256 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2600	186	X	204 57 17 00 400204 498 1750	OTHER PAY-EXTRA ACTIVITY	0	0	573	573
2600	290	X	204 57 89 00 400204 498 1750	Additional ALT PLAN BENEFITS (2.65%)				15
	DESCRIPTION							
2600	186	X	204 57 17 00 400204 503 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2600	290	X	204 57 89 00 400204 503 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2600	186	X	204 57 17 00 400204 522 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2600	290	X	204 57 89 00 400204 522 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2600	186	X	204	57	17	00	400204	555	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2600	290	X	204	57	89	00	400204	555	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
										OTHER SALARIES AND COMPENSATION (199)				
1000	199	X	204	38	17	00	400204	102	1750	OTHER PAY-EXTRA ACTIVITY	2,240	0	0	0
1000	290	X	204	38	89	00	400204	102	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
1000	199	X	204	38	17	00	400204	108	1750	OTHER PAY-EXTRA ACTIVITY	700	0	0	0
1000	290	X	204	38	89	00	400204	108	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
1000	199	X	204	38	17	00	400204	120	1750	OTHER PAY-EXTRA ACTIVITY	0	10,010	0	0
1000	290	X	204	38	89	00	400204	120	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
1000	199	X	204	38	17	00	400204	133	1750	OTHER PAY-EXTRA ACTIVITY	11,830	10,955	0	0
1000	290	X	204	38	89	00	400204	133	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
1000	199	X	204	38	17	00	400204	136	1750	OTHER PAY-EXTRA ACTIVITY	0	11,585	3,115	3,115
1000	290	X	204	38	89	00	400204	136	1750	Additional ALT PLAN BENEFITS (2.65%)				83
	DESCRIPTION													
1000	199	X	204	38	17	00	400204	138	1750	OTHER PAY-EXTRA ACTIVITY	21,280	10,544	6,256	6,256
1000	290	X	204	38	89	00	400204	138	1750	Additional ALT PLAN BENEFITS (2.65%)				166
	DESCRIPTION													
1000	199	X	204	38	17	00	400204	139	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	290	X	204 38 89 00 400204 139 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 140 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 400204 140 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 145 1750	OTHER PAY-EXTRA ACTIVITY	0	22,412	21,876	21,876
1000	290	X	204 38 89 00 400204 145 1750	Additional ALT PLAN BENEFITS (2.65%)				580
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 146 1750	OTHER PAY-EXTRA ACTIVITY	30,450	14,000	13,510	13,510
1000	290	X	204 38 89 00 400204 146 1750	Additional ALT PLAN BENEFITS (2.65%)				358
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 147 1750	OTHER PAY-EXTRA ACTIVITY	0	7,263	1	0
1000	290	X	204 38 89 00 400204 147 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 148 1750	OTHER PAY-EXTRA ACTIVITY	21,280	0	0	0
1000	290	X	204 38 89 00 400204 148 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 154 1750	OTHER PAY-EXTRA ACTIVITY	12,565	0	0	0
1000	290	X	204 38 89 00 400204 154 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 156 1750	OTHER PAY-EXTRA ACTIVITY	27,254	14,341	409	409
1000	290	X	204 38 89 00 400204 156 1750	Additional ALT PLAN BENEFITS (2.65%)				11

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 176 1750	OTHER PAY-EXTRA ACTIVITY	5,688	0	0	0
1000	290	X	204 38 89 00 400204 176 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 178 1750	OTHER PAY-EXTRA ACTIVITY	4,200	18,891	10,929	10,929
1000	290	X	204 38 89 00 400204 178 1750	Additional ALT PLAN BENEFITS (2.65%)				290
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 185 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 400204 185 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 186 1750	OTHER PAY-EXTRA ACTIVITY	0	16,494	35	35
1000	290	X	204 38 89 00 400204 186 1750	Additional ALT PLAN BENEFITS (2.65%)				1
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 187 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 400204 187 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 190 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 400204 190 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 194 1750	OTHER PAY-EXTRA ACTIVITY	0	11,463	(386)	(386)
1000	290	X	204 38 89 00 400204 194 1750	Additional ALT PLAN BENEFITS (2.65%)				(10)
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	199	X	204	38	17	00	400204	195	1750	OTHER PAY-EXTRA ACTIVITY	5,659	6,160	7,840	7,840
1000	290	X	204	38	89	00	400204	195	1750	Additional ALT PLAN BENEFITS (2.65%)				208
	DESCRIPTION													
1000	199	X	204	38	17	00	400204	212	1750	OTHER PAY-EXTRA ACTIVITY	0	22,645	4,235	4,235
1000	290	X	204	38	89	00	400204	212	1750	Additional ALT PLAN BENEFITS (2.65%)				112
	DESCRIPTION													
1000	199	X	204	38	17	00	400204	213	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204	38	89	00	400204	213	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
1000	199	X	204	38	17	00	400204	215	1750	OTHER PAY-EXTRA ACTIVITY	10,920	7,665	5,565	5,565
1000	290	X	204	38	89	00	400204	215	1750	Additional ALT PLAN BENEFITS (2.65%)				147
	DESCRIPTION													
1000	199	X	204	38	17	00	400204	218	1750	OTHER PAY-EXTRA ACTIVITY	2,363	23,205	0	0
1000	290	X	204	38	89	00	400204	218	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
1000	199	X	204	38	17	00	400204	220	1750	OTHER PAY-EXTRA ACTIVITY	560	17,640	85	85
1000	290	X	204	38	89	00	400204	220	1750	Additional ALT PLAN BENEFITS (2.65%)				2
	DESCRIPTION													
1000	199	X	204	38	17	00	400204	225	1750	OTHER PAY-EXTRA ACTIVITY	13,755	31,439	8,391	8,391
1000	290	X	204	38	89	00	400204	225	1750	Additional ALT PLAN BENEFITS (2.65%)				222
	DESCRIPTION													
1000	199	X	204	38	17	00	400204	230	1750	OTHER PAY-EXTRA ACTIVITY	0	83,440	30,310	30,310
1000	290	X	204	38	89	00	400204	230	1750	Additional ALT PLAN BENEFITS (2.65%)				803

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 232 1750	OTHER PAY-EXTRA ACTIVITY	29,400	0	0	0
1000	290	X	204 38 89 00 400204 232 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 235 1750	OTHER PAY-EXTRA ACTIVITY	7,840	11,340	(1,890)	(1,890)
1000	290	X	204 38 89 00 400204 235 1750	Additional ALT PLAN BENEFITS (2.65%)				(50)
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 236 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 400204 236 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 240 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 400204 240 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 250 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 400204 250 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 256 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 400204 256 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 257 1750	OTHER PAY-EXTRA ACTIVITY	0	23,030	360	360
1000	290	X	204 38 89 00 400204 257 1750	Additional ALT PLAN BENEFITS (2.65%)				10
	DESCRIPTION							

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	199	X	204 38 17 00 400204 259 1750	OTHER PAY-EXTRA ACTIVITY	0	18,480	4,060	4,060
1000	290	X	204 38 89 00 400204 259 1750	Additional ALT PLAN BENEFITS (2.65%)				108
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 260 1750	OTHER PAY-EXTRA ACTIVITY	4,920	10,080	0	0
1000	290	X	204 38 89 00 400204 260 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 261 1750	OTHER PAY-EXTRA ACTIVITY	0	0	24,958	24,958
1000	290	X	204 38 89 00 400204 261 1750	Additional ALT PLAN BENEFITS (2.65%)				661
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 262 1750	OTHER PAY-EXTRA ACTIVITY	29,365	53,823	(2,303)	(2,303)
1000	290	X	204 38 89 00 400204 262 1750	Additional ALT PLAN BENEFITS (2.65%)				(61)
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 266 1750	OTHER PAY-EXTRA ACTIVITY	11,375	0	0	0
1000	290	X	204 38 89 00 400204 266 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 270 1750	OTHER PAY-EXTRA ACTIVITY	0	7,210	630	630
1000	290	X	204 38 89 00 400204 270 1750	Additional ALT PLAN BENEFITS (2.65%)				17
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 275 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 400204 275 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 278 1750	OTHER PAY-EXTRA ACTIVITY	0	16,761	39,712	39,712
1000	290	X	204 38 89 00 400204 278 1750	Additional ALT PLAN BENEFITS (2.65%)				1,052

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 300 1750	OTHER PAY-EXTRA ACTIVITY	0	5,950	1,190	1,190
1000	290	X	204 38 89 00 400204 300 1750	Additional ALT PLAN BENEFITS (2.65%)				32
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 306 1750	OTHER PAY-EXTRA ACTIVITY	20,300	17,500	5,320	5,320
1000	290	X	204 38 89 00 400204 306 1750	Additional ALT PLAN BENEFITS (2.65%)				141
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 309 1750	OTHER PAY-EXTRA ACTIVITY	14,545	0	0	0
1000	290	X	204 38 89 00 400204 309 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 311 1750	OTHER PAY-EXTRA ACTIVITY	0	9,520	0	0
1000	290	X	204 38 89 00 400204 311 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 312 1750	OTHER PAY-EXTRA ACTIVITY	0	10,596	5,204	5,204
1000	290	X	204 38 89 00 400204 312 1750	Additional ALT PLAN BENEFITS (2.65%)				138
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 315 1750	OTHER PAY-EXTRA ACTIVITY	16,415	35,210	5,600	5,600
1000	290	X	204 38 89 00 400204 315 1750	Additional ALT PLAN BENEFITS (2.65%)				148
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 320 1750	OTHER PAY-EXTRA ACTIVITY	0	4,200	0	0
1000	290	X	204 38 89 00 400204 320 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	199	X	204 38 17 00 400204 325 1750	OTHER PAY-EXTRA ACTIVITY	2,322	19,145	21,315	21,315
1000	290	X	204 38 89 00 400204 325 1750	Additional ALT PLAN BENEFITS (2.65%)				565
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 332 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 400204 332 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 340 1750	OTHER PAY-EXTRA ACTIVITY	18,165	0	0	0
1000	290	X	204 38 89 00 400204 340 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 342 1750	OTHER PAY-EXTRA ACTIVITY	0	20,720	41,160	41,160
1000	290	X	204 38 89 00 400204 342 1750	Additional ALT PLAN BENEFITS (2.65%)				1,091
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 344 1750	OTHER PAY-EXTRA ACTIVITY	0	4,900	0	0
1000	290	X	204 38 89 00 400204 344 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 345 1750	OTHER PAY-EXTRA ACTIVITY	0	6,003	1,498	1,498
1000	290	X	204 38 89 00 400204 345 1750	Additional ALT PLAN BENEFITS (2.65%)				40
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 348 1750	OTHER PAY-EXTRA ACTIVITY	19,040	28,123	47,909	47,908
1000	290	X	204 38 89 00 400204 348 1750	Additional ALT PLAN BENEFITS (2.65%)				1,270
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 362 1750	OTHER PAY-EXTRA ACTIVITY	12,889	13,790	910	910
1000	290	X	204 38 89 00 400204 362 1750	Additional ALT PLAN BENEFITS (2.65%)				24

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 370 1750	OTHER PAY-EXTRA ACTIVITY	0	20,510	(350)	(350)
1000	290	X	204 38 89 00 400204 370 1750	Additional ALT PLAN BENEFITS (2.65%)				(9)
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 398 1750	OTHER PAY-EXTRA ACTIVITY	210	10,150	770	770
1000	290	X	204 38 89 00 400204 398 1750	Additional ALT PLAN BENEFITS (2.65%)				20
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 400 1750	OTHER PAY-EXTRA ACTIVITY	0	35,763	11,278	11,278
1000	290	X	204 38 89 00 400204 400 1750	Additional ALT PLAN BENEFITS (2.65%)				299
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 415 1750	OTHER PAY-EXTRA ACTIVITY	5,040	19,670	0	0
1000	290	X	204 38 89 00 400204 415 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 420 1750	OTHER PAY-EXTRA ACTIVITY	0	5,950	1,050	1,050
1000	290	X	204 38 89 00 400204 420 1750	Additional ALT PLAN BENEFITS (2.65%)				28
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 425 1750	OTHER PAY-EXTRA ACTIVITY	0	14,000	0	0
1000	290	X	204 38 89 00 400204 425 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 465 1750	OTHER PAY-EXTRA ACTIVITY	20,755	13,808	(4,808)	(4,808)
1000	290	X	204 38 89 00 400204 465 1750	Additional ALT PLAN BENEFITS (2.65%)				(127)
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	199	X	204 38 17 00 400204 492 1750	OTHER PAY-EXTRA ACTIVITY	0	13,440	0	0
1000	290	X	204 38 89 00 400204 492 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 496 1750	OTHER PAY-EXTRA ACTIVITY	19,425	20,313	29,387	29,387
1000	290	X	204 38 89 00 400204 496 1750	Additional ALT PLAN BENEFITS (2.65%)				779
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 498 1750	OTHER PAY-EXTRA ACTIVITY	0	6,248	23,405	23,404
1000	290	X	204 38 89 00 400204 498 1750	Additional ALT PLAN BENEFITS (2.65%)				620
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 503 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 400204 503 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 506 1750	OTHER PAY-EXTRA ACTIVITY	4,480	15,663	838	838
1000	290	X	204 38 89 00 400204 506 1750	Additional ALT PLAN BENEFITS (2.65%)				22
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 518 1750	OTHER PAY-EXTRA ACTIVITY	6,720	19,670	2,380	2,380
1000	290	X	204 38 89 00 400204 518 1750	Additional ALT PLAN BENEFITS (2.65%)				63
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 519 1750	OTHER PAY-EXTRA ACTIVITY	10,763	29,741	22,724	22,724
1000	290	X	204 38 89 00 400204 519 1750	Additional ALT PLAN BENEFITS (2.65%)				602
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 522 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 400204 522 1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 523 1750	OTHER PAY-EXTRA ACTIVITY	0	16,748	1	0
1000	290	X	204 38 89 00 400204 523 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 524 1750	OTHER PAY-EXTRA ACTIVITY	12,075	0	0	0
1000	290	X	204 38 89 00 400204 524 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 525 1750	OTHER PAY-EXTRA ACTIVITY	53	7,490	37,030	37,030
1000	290	X	204 38 89 00 400204 525 1750	Additional ALT PLAN BENEFITS (2.65%)				981
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 526 1750	OTHER PAY-EXTRA ACTIVITY	14,000	0	0	0
1000	290	X	204 38 89 00 400204 526 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 527 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 00 400204 527 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 529 1750	OTHER PAY-EXTRA ACTIVITY	0	4,025	5,975	5,975
1000	290	X	204 38 89 00 400204 529 1750	Additional ALT PLAN BENEFITS (2.65%)				158
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 533 1750	OTHER PAY-EXTRA ACTIVITY	0	61,530	24,255	24,255
1000	290	X	204 38 89 00 400204 533 1750	Additional ALT PLAN BENEFITS (2.65%)				643
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	199	X	204	38	17	00	400204	544	1750	OTHER PAY-EXTRA ACTIVITY	2,958	6,703	16,818	16,818
1000	290	X	204	38	89	00	400204	544	1750	Additional ALT PLAN BENEFITS (2.65%)				446
	DESCRIPTION													
1000	199	X	204	38	17	00	400204	546	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204	38	89	00	400204	546	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
1000	199	X	204	38	17	00	400204	549	1750	OTHER PAY-EXTRA ACTIVITY	0	15,365	5,635	5,635
1000	290	X	204	38	89	00	400204	549	1750	Additional ALT PLAN BENEFITS (2.65%)				149
	DESCRIPTION													
1000	199	X	204	38	17	00	400204	555	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204	38	89	00	400204	555	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
1000	199	X	204	38	17	00	400204	557	1750	OTHER PAY-EXTRA ACTIVITY	6,825	21,070	41,930	41,930
1000	290	X	204	38	89	00	400204	557	1750	Additional ALT PLAN BENEFITS (2.65%)				1,111
	DESCRIPTION													
1000	199	X	204	38	17	00	400204	558	1750	OTHER PAY-EXTRA ACTIVITY	18,270	0	0	0
1000	290	X	204	38	89	00	400204	558	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
1000	199	X	204	38	17	00	400204	564	1750	OTHER PAY-EXTRA ACTIVITY	25,480	22,803	20,561	20,560
1000	290	X	204	38	89	00	400204	564	1750	Additional ALT PLAN BENEFITS (2.65%)				545
	DESCRIPTION													
1000	199	X	204	38	17	00	400204	566	1750	OTHER PAY-EXTRA ACTIVITY	5,460	12,565	14,935	14,935
1000	290	X	204	38	89	00	400204	566	1750	Additional ALT PLAN BENEFITS (2.65%)				396

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 567 1750	OTHER PAY-EXTRA ACTIVITY	9,310	2,660	(1,120)	(1,120)
1000	290	X	204 38 89 00 400204 567 1750	Additional ALT PLAN BENEFITS (2.65%)				(30)
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 568 1750	OTHER PAY-EXTRA ACTIVITY	7,000	31,798	1	0
1000	290	X	204 38 89 00 400204 568 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 569 1750	OTHER PAY-EXTRA ACTIVITY	29,698	210	(210)	(210)
1000	290	X	204 38 89 00 400204 569 1750	Additional ALT PLAN BENEFITS (2.65%)				(6)
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 570 1750	OTHER PAY-EXTRA ACTIVITY	2,240	17,780	(2,240)	(2,240)
1000	290	X	204 38 89 00 400204 570 1750	Additional ALT PLAN BENEFITS (2.65%)				(59)
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 573 1750	OTHER PAY-EXTRA ACTIVITY	6,440	0	0	0
1000	290	X	204 38 89 00 400204 573 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 574 1750	OTHER PAY-EXTRA ACTIVITY	33,075	28,998	32,218	32,218
1000	290	X	204 38 89 00 400204 574 1750	Additional ALT PLAN BENEFITS (2.65%)				854
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 576 1750	OTHER PAY-EXTRA ACTIVITY	23,485	11,393	53,743	53,742
1000	290	X	204 38 89 00 400204 576 1750	Additional ALT PLAN BENEFITS (2.65%)				1,424
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	199	X	204 38 17 00 400204 578 1750	OTHER PAY-EXTRA ACTIVITY	60,935	36,330	80,465	80,465
1000	290	X	204 38 89 00 400204 578 1750	Additional ALT PLAN BENEFITS (2.65%)				2,132
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 579 1750	OTHER PAY-EXTRA ACTIVITY	32,062	15,820	21,430	21,430
1000	290	X	204 38 89 00 400204 579 1750	Additional ALT PLAN BENEFITS (2.65%)				568
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 580 1750	OTHER PAY-EXTRA ACTIVITY	20,160	0	0	0
1000	290	X	204 38 89 00 400204 580 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 581 1750	OTHER PAY-EXTRA ACTIVITY	700	31,378	(2,469)	(2,468)
1000	290	X	204 38 89 00 400204 581 1750	Additional ALT PLAN BENEFITS (2.65%)				(65)
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 582 1750	OTHER PAY-EXTRA ACTIVITY	21,840	3,920	(132)	(132)
1000	290	X	204 38 89 00 400204 582 1750	Additional ALT PLAN BENEFITS (2.65%)				(3)
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 584 1750	OTHER PAY-EXTRA ACTIVITY	19,810	5,985	9,079	9,079
1000	290	X	204 38 89 00 400204 584 1750	Additional ALT PLAN BENEFITS (2.65%)				241
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 585 1750	OTHER PAY-EXTRA ACTIVITY	0	56,175	10,247	10,247
1000	290	X	204 38 89 00 400204 585 1750	Additional ALT PLAN BENEFITS (2.65%)				272
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 592 1750	OTHER PAY-EXTRA ACTIVITY	0	1,820	1,155	1,155
1000	290	X	204 38 89 00 400204 592 1750	Additional ALT PLAN BENEFITS (2.65%)				31

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 593 1750	OTHER PAY-EXTRA ACTIVITY	20,720	8,540	36,960	36,960
1000	290	X	204 38 89 00 400204 593 1750	Additional ALT PLAN BENEFITS (2.65%)				979
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 595 1750	OTHER PAY-EXTRA ACTIVITY	6,003	0	26,040	26,040
1000	290	X	204 38 89 00 400204 595 1750	Additional ALT PLAN BENEFITS (2.65%)				690
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 626 1750	OTHER PAY-EXTRA ACTIVITY	0	14,455	545	545
1000	290	X	204 38 89 00 400204 626 1750	Additional ALT PLAN BENEFITS (2.65%)				14
	DESCRIPTION							
1000	199	X	204 38 17 00 400204 716 1750	OTHER PAY-EXTRA ACTIVITY	4,200	5,233	5,268	5,268
1000	290	X	204 38 89 00 400204 716 1750	Additional ALT PLAN BENEFITS (2.65%)				140
	DESCRIPTION							
1000	199	X	204 38 17 02 400204 315 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	204 38 89 02 400204 315 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2100	199	X	204 42 17 00 400204 187 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	204 42 89 00 400204 187 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2100	199	X	204 42 17 00 400204 235 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	204 42 89 00 400204 235 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2100	199	X	204 42 17 00 400204 257 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	204 42 89 00 400204 257 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2100	199	X	204 42 17 00 400204 306 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	204 42 89 00 400204 306 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2100	199	X	204 42 17 00 400204 309 1750	OTHER PAY-EXTRA ACTIVITY	0	210	(210)	(210)
2100	290	X	204 42 89 00 400204 309 1750	Additional ALT PLAN BENEFITS (2.65%)				(6)
	DESCRIPTION							
2100	199	X	204 42 17 00 400204 315 1750	OTHER PAY-EXTRA ACTIVITY	0	210	(210)	(210)
2100	290	X	204 42 89 00 400204 315 1750	Additional ALT PLAN BENEFITS (2.65%)				(6)
	DESCRIPTION							
2100	199	X	204 42 17 00 400204 325 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,470	1,470
2100	290	X	204 42 89 00 400204 325 1750	Additional ALT PLAN BENEFITS (2.65%)				39
	DESCRIPTION							
2100	199	X	204 42 17 00 400204 344 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	204 42 89 00 400204 344 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2100	199	X	204 42 17 00 400204 362 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	204 42 89 00 400204 362 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2100	199	X	204 42 17 00 400204 400 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	204 42 89 00 400204 400 1750	Additional ALT PLAN BENEFITS (2.65%)				0

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Budget Request Form - FY 2018-2019

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2100	199	X	204 42 17 00 400204 420 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	204 42 89 00 400204 420 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2100	199	X	204 42 17 00 400204 496 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	204 42 89 00 400204 496 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2100	199	X	204 42 17 00 400204 498 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	204 42 89 00 400204 498 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2100	199	X	204 42 17 00 400204 518 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	204 42 89 00 400204 518 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2100	199	X	204 42 17 00 400204 527 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	204 42 89 00 400204 527 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2100	199	X	204 42 17 00 400204 544 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	204 42 89 00 400204 544 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2100	199	X	204 42 17 00 400204 557 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	204 42 89 00 400204 557 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2100	199	X	204	42	17	00	400204	558	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	204	42	89	00	400204	558	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2100	199	X	204	42	17	00	400204	566	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	3,000
2100	290	X	204	42	89	00	400204	566	1750	Additional ALT PLAN BENEFITS (2.65%)				80
	DESCRIPTION													
2100	199	X	204	42	17	00	400204	567	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	204	42	89	00	400204	567	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2100	199	X	204	42	17	00	400204	574	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	204	42	89	00	400204	574	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2100	199	X	204	42	17	00	400204	581	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	204	42	89	00	400204	581	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2100	199	X	204	42	17	00	400204	592	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	204	42	89	00	400204	592	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2900	199	X	204	65	17	00	400204	325	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2900	290	X	204	65	89	00	400204	325	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2900	199	X	204	65	17	00	400204	525	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2900	290	X	204	65	89	00	400204	525	1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2900	199	X	204 65 17 00 400204 546 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2900	290	X	204 65 89 00 400204 546 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2900	199	X	204 65 17 00 400204 557 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2900	290	X	204 65 89 00 400204 557 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2900	199	X	204 65 17 00 400204 579 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2900	290	X	204 65 89 00 400204 579 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2900	199	X	204 65 17 00 400204 582 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2900	290	X	204 65 89 00 400204 582 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	204 38 95 00 400204 102 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 120 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 136 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 138 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 139 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 140 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 146 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 147 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 148 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 154 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 156 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 160 1750	OTHER COST-PROFESSIONAL/TECHNI	0	9,450	550	550
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 176 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	300	X	204 38 95 00 400204 178 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 186 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 190 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 195 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 212 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 213 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 215 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 220 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 225 1750	OTHER COST-PROFESSIONAL/TECHNI	0	26,000	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 230 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 232 1750	OTHER COST-PROFESSIONAL/TECHNI	0	25,000	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 235 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 236 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 240 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 250 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 256 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 257 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 259 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 262 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	300	X	204 38 95 00 400204 266 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 278 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 306 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 312 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 315 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 325 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 332 1750	OTHER COST-PROFESSIONAL/TECHNI	0	33,750	468	468
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 342 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 344 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 348 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 398 1750	OTHER COST-PROFESSIONAL/TECHNI	2,276	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 415 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 425 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 465 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 492 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 496 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 503 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 506 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 518 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	300	X	204 38 95 00 400204 519 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 522 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 524 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 525 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 526 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 527 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 529 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 544 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 546 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 555 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 557 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 558 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 564 1750	OTHER COST-PROFESSIONAL/TECHNI	0	34,170	4,080	4,080
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 566 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 567 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 568 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 569 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 570 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 573 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	300	X	204 38 95 00 400204 574 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 576 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 578 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 579 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 580 1750	OTHER COST-PROFESSIONAL/TECHNI	0	3,694	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 581 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 584 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 585 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 592 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 593 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 596 1750	OTHER COST-PROFESSIONAL/TECHNI	30,255	1,120	8,360	8,360
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 621 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 626 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 634 1750	OTHER COST-PROFESSIONAL/TECHNI	44,696	79,573	29,340	29,340
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 635 1750	OTHER COST-PROFESSIONAL/TECHNI	13,061	90,724	35,215	35,215
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 639 1750	OTHER COST-PROFESSIONAL/TECHNI	34,250	0	0	0
	DESCRIPTION							
1000	300	X	204 38 95 00 400204 641 1750	OTHER COST-PROFESSIONAL/TECHNI	29,390	75,381	34,845	34,845
	DESCRIPTION							
2100	300	X	204 42 95 00 400204 230 1750	OTHER COST-PROFESSIONAL/TECHNI	0	16,172	6,861	6,861
	DESCRIPTION							
2100	300	X	204 42 95 00 400204 232 1750	OTHER COST-PROFESSIONAL/TECHNI	0	19,835	3,019	3,019
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2100	300	X	204 42 95 00 400204 420 1750	OTHER COST-PROFESSIONAL/TECHNI	0	1,032	0	0
	DESCRIPTION							
2100	300	X	204 42 95 00 400204 596 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	616	616
	DESCRIPTION							
2100	300	X	204 42 95 00 400204 634 1750	OTHER COST-PROFESSIONAL/TECHNI	0	24,482	10,707	10,707
	DESCRIPTION							
2100	300	X	204 42 95 00 400204 641 1750	OTHER COST-PROFESSIONAL/TECHNI	0	10,371	3,918	3,918
	DESCRIPTION							
2100	300	X	204 46 95 00 400204 582 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 015 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 102 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 108 1750	OTHER COST-PROFESSIONAL/TECHNI	0	15,308	6,692	6,692
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 120 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	690	690
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 133 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 136 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 138 1750	OTHER COST-PROFESSIONAL/TECHNI	0	2,000	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 139 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 140 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 145 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 146 1750	OTHER COST-PROFESSIONAL/TECHNI	0	18,400	507	507
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 147 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,200	1,200
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 148 1750	OTHER COST-PROFESSIONAL/TECHNI	750	0	3,000	3,000
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 154 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	300	X	204 46 95 00 400204 156 1750	OTHER COST-PROFESSIONAL/TECHNI	0	4,825	175	175
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 176 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 178 1750	OTHER COST-PROFESSIONAL/TECHNI	0	6,430	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 186 1750	OTHER COST-PROFESSIONAL/TECHNI	0	3,600	200	200
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 187 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 190 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 195 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 213 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 218 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 220 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 225 1750	OTHER COST-PROFESSIONAL/TECHNI	4,500	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 230 1750	OTHER COST-PROFESSIONAL/TECHNI	0	8,800	200	200
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 232 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 235 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 236 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 240 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 250 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 256 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 257 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	300	X	204 46 95 00 400204 259 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 260 1750	OTHER COST-PROFESSIONAL/TECHNI	10,000	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 261 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 262 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,658	3,658
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 266 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 270 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 275 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 278 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	23,000	23,000
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 300 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 306 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 309 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 311 1750	OTHER COST-PROFESSIONAL/TECHNI	0	7,023	2,500	2,500
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 312 1750	OTHER COST-PROFESSIONAL/TECHNI	0	3,700	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 315 1750	OTHER COST-PROFESSIONAL/TECHNI	0	2,000	500	500
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 320 1750	OTHER COST-PROFESSIONAL/TECHNI	0	2,400	3,150	3,150
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 325 1750	OTHER COST-PROFESSIONAL/TECHNI	0	2,500	2,500	2,500
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 332 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 340 1750	OTHER COST-PROFESSIONAL/TECHNI	0	6,350	4,654	4,654
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 344 1750	OTHER COST-PROFESSIONAL/TECHNI	0	1,900	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	300	X	204 46 95 00 400204 345 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 348 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 362 1750	OTHER COST-PROFESSIONAL/TECHNI	0	4,500	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 370 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 400 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 415 1750	OTHER COST-PROFESSIONAL/TECHNI	0	11,000	7,900	7,900
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 420 1750	OTHER COST-PROFESSIONAL/TECHNI	0	2,800	4,000	4,000
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 425 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 465 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 492 1750	OTHER COST-PROFESSIONAL/TECHNI	0	7,000	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 496 1750	OTHER COST-PROFESSIONAL/TECHNI	5,615	0	8,211	8,211
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 498 1750	OTHER COST-PROFESSIONAL/TECHNI	0	14,855	14,025	14,025
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 503 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 506 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 518 1750	OTHER COST-PROFESSIONAL/TECHNI	0	750	3,250	3,250
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 519 1750	OTHER COST-PROFESSIONAL/TECHNI	1,500	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 522 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 523 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 524 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	300	X	204 46 95 00 400204 525 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 526 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 527 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 529 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 533 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,100	1,100
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 544 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 546 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 555 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 557 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 558 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 564 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 566 1750	OTHER COST-PROFESSIONAL/TECHNI	0	1,000	500	500
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 567 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	7,350	7,350
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 568 1750	OTHER COST-PROFESSIONAL/TECHNI	0	2,250	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 569 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 570 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	12,000	12,000
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 574 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	7,500	7,500
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 576 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	16,000	16,000
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 579 1750	OTHER COST-PROFESSIONAL/TECHNI	0	1,000	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	300	X	204 46 95 00 400204 580 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 581 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	7,000	7,000
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 584 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 585 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 592 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 593 1750	OTHER COST-PROFESSIONAL/TECHNI	0	2,500	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 595 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 596 1750	OTHER COST-PROFESSIONAL/TECHNI	0	1,190	11,425	11,425
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 621 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 626 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 634 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	18,868	18,868
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 635 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 639 1750	OTHER COST-PROFESSIONAL/TECHNI	1,595	86,122	26,463	26,463
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 641 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	8,000	8,000
	DESCRIPTION							
2210	300	X	204 46 95 00 400204 716 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2700	300	X	204 56 95 00 400204 635 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	300	X	204 56 95 00 400204 716 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 139 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 140 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2900	300	X	204 65 95 00 400204 156 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 190 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 213 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 218 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 220 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 232 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 235 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 236 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 250 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 256 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 261 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 262 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 278 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 306 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 309 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 312 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 325 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 415 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 496 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2900	300	X	204 65 95 00 400204 503 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 506 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 522 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 555 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 580 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 596 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 634 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 635 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 00 400204 641 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	204 65 95 05 400204 557 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
				CONTRACTED SERVICE - TEACHERS (321)				
1000	321	X	204 38 95 05 400204 139 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	321	X	204 38 95 05 400204 140 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	321	X	204 38 95 05 400204 190 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	321	X	204 38 95 05 400204 213 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	321	X	204 38 95 05 400204 236 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	321	X	204 38 95 05 400204 250 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	321	X	204 38 95 05 400204 256 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	321	X	204 38 95 05 400204 503 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
1000	321	X	204 38 95 05 400204 522 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	321	X	204 38 95 05 400204 555 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
				COMMUNICATION (530)				
2100	530	X	204 42 97 00 400204 311 1750	OTHER COST-POSTAGE	0	1,048	8	8
	DESCRIPTION							
2100	530	X	204 42 97 00 400204 518 1750	OTHER COST-POSTAGE	0	987	13	13
	DESCRIPTION							
2100	530	X	204 42 97 00 400204 525 1750	OTHER COST-POSTAGE	0	2,254	2	2
	DESCRIPTION							
2100	530	X	204 42 97 00 400204 564 1750	OTHER COST-POSTAGE	0	2,430	(90)	(90)
	DESCRIPTION							
2100	530	X	204 42 97 00 400204 584 1750	OTHER COST-POSTAGE	0	994	6	6
	DESCRIPTION							
2100	530	X	204 42 97 00 400204 596 1750	OTHER COST-POSTAGE	0	0	984	984
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 102 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 139 1750	OTHER COST-POSTAGE	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 140 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 148 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 154 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 178 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 190 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 212 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 213 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 215 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 220 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2900	530	X	204 65 97 00 400204 230 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 236 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 240 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 250 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 256 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 278 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 306 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 312 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 320 1750	OTHER COST-POSTAGE	1,030	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 344 1750	OTHER COST-POSTAGE	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 415 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 420 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 503 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 506 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 519 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 522 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 526 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 527 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 529 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2900	530	X	204 65 97 00 400204 546 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 555 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 558 1750	OTHER COST-POSTAGE	2,451	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 564 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 566 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 567 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 568 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 570 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 573 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 574 1750	OTHER COST-POSTAGE	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 578 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 580 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 584 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 585 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 595 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
2900	530	X	204 65 97 00 400204 621 1750	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2100	580	X	204 42 33 00 400204 592 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 102 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 108 1750	TRAVEL-PROFESSIONAL	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 120 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 133 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 136 1750	TRAVEL-PROFESSIONAL	0	20	155	155
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 139 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 140 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 147 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 148 1750	TRAVEL-PROFESSIONAL	1,247	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 154 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 156 1750	TRAVEL-PROFESSIONAL	0	9,694	6,921	6,921
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	580	X	204 46 33 00 400204 176 1750	TRAVEL-PROFESSIONAL	0	0	24,250	24,250
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 178 1750	TRAVEL-PROFESSIONAL	0	45	1	1
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 186 1750	TRAVEL-PROFESSIONAL	4,037	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 187 1750	TRAVEL-PROFESSIONAL	0	5,069	7,609	7,609
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 190 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 195 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 213 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 215 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 218 1750	TRAVEL-PROFESSIONAL	1,550	108	5,892	5,892
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 220 1750	TRAVEL-PROFESSIONAL	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 225 1750	TRAVEL-PROFESSIONAL	2,962	1,690	6,310	6,310
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 230 1750	TRAVEL-PROFESSIONAL	1,105	1,534	1,005	1,004
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 232 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 235 1750	TRAVEL-PROFESSIONAL	0	4,574	8,996	8,996
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 236 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 240 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 250 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 256 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 259 1750	TRAVEL-PROFESSIONAL	0	2,471	4,218	4,218
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	580	X	204 46 33 00 400204 260 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 261 1750	TRAVEL-PROFESSIONAL	0	4,363	1,487	1,487
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 262 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 266 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 270 1750	TRAVEL-PROFESSIONAL	0	0	60	60
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 275 1750	TRAVEL-PROFESSIONAL	8,245	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 278 1750	TRAVEL-PROFESSIONAL	1,147	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 300 1750	TRAVEL-PROFESSIONAL	0	0	5,000	5,000
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 306 1750	TRAVEL-PROFESSIONAL	4,926	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 312 1750	TRAVEL-PROFESSIONAL	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 315 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 320 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 325 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 332 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 344 1750	TRAVEL-PROFESSIONAL	0	1,881	4,109	4,109
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 345 1750	TRAVEL-PROFESSIONAL	0	2,489	2,492	2,492
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 362 1750	TRAVEL-PROFESSIONAL	4,806	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 400 1750	TRAVEL-PROFESSIONAL	2,697	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 415 1750	TRAVEL-PROFESSIONAL	6,204	1,699	856	856
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	580	X	204 46 33 00 400204 420 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 425 1750	TRAVEL-PROFESSIONAL	4,835	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 465 1750	TRAVEL-PROFESSIONAL	0	3,744	518	518
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 492 1750	TRAVEL-PROFESSIONAL	0	5,666	8,992	8,992
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 496 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 503 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 518 1750	TRAVEL-PROFESSIONAL	0	2,033	3,251	3,251
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 519 1750	TRAVEL-PROFESSIONAL	12,953	125	3,786	3,786
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 522 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 523 1750	TRAVEL-PROFESSIONAL	8,397	0	3,968	3,968

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 524 1750	TRAVEL-PROFESSIONAL	0	3,661	7,099	7,099
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 525 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 526 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 527 1750	TRAVEL-PROFESSIONAL	10,717	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 529 1750	TRAVEL-PROFESSIONAL	129	0	7,000	7,000
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 533 1750	TRAVEL-PROFESSIONAL	0	1,763	1,962	1,962
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 544 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 546 1750	TRAVEL-PROFESSIONAL	3,559	12,969	458	458
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 555 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	580	X	204 46 33 00 400204 557 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 558 1750	TRAVEL-PROFESSIONAL	0	4,394	18,607	18,606
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 564 1750	TRAVEL-PROFESSIONAL	0	6,611	9,189	9,189
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 566 1750	TRAVEL-PROFESSIONAL	0	9,477	7,841	7,841
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 567 1750	TRAVEL-PROFESSIONAL	2,809	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 568 1750	TRAVEL-PROFESSIONAL	4,728	16,417	11,342	11,342
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 569 1750	TRAVEL-PROFESSIONAL	1,201	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 570 1750	TRAVEL-PROFESSIONAL	0	6,646	4,909	4,909
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 574 1750	TRAVEL-PROFESSIONAL	0	6,059	1,630	1,630
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 576 1750	TRAVEL-PROFESSIONAL	0	0	1,000	1,000

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 578 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 579 1750	TRAVEL-PROFESSIONAL	0	2,415	584	584
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 580 1750	TRAVEL-PROFESSIONAL	0	0	1,236	1,236
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 581 1750	TRAVEL-PROFESSIONAL	0	0	3,500	3,500
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 582 1750	TRAVEL-PROFESSIONAL	2,402	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 584 1750	TRAVEL-PROFESSIONAL	0	0	4,500	4,500
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 585 1750	TRAVEL-PROFESSIONAL	12,987	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 592 1750	TRAVEL-PROFESSIONAL	260	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 593 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	580	X	204 46 33 00 400204 595 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 596 1750	TRAVEL-PROFESSIONAL	0	4,003	10,497	10,497
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 621 1750	TRAVEL-PROFESSIONAL	19,686	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 639 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2210	580	X	204 46 33 00 400204 641 1750	TRAVEL-PROFESSIONAL	0	0	13,300	13,300
	DESCRIPTION							
2300	580	X	204 48 33 00 400204 425 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2900	580	X	204 65 33 00 400204 139 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2900	580	X	204 65 33 00 400204 140 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2900	580	X	204 65 33 00 400204 190 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2900	580	X	204 65 33 00 400204 195 1750	TRAVEL-PROFESSIONAL	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2900	580	X	204 65 33 00 400204 213 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2900	580	X	204 65 33 00 400204 236 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2900	580	X	204 65 33 00 400204 250 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2900	580	X	204 65 33 00 400204 256 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2900	580	X	204 65 33 00 400204 503 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2900	580	X	204 65 33 00 400204 522 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2900	580	X	204 65 33 00 400204 555 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2900	580	X	204 65 33 00 400204 585 1750	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
				OTHER PURCHASED SERVICES (595)				
2700	595	X	204 56 95 10 400204 139 1750	OTHER PURCHASED SERVICES	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2700	595	X	204 56 95 10 400204 140 1750	OTHER PURCHASED SERVICES	0	0	0	0
	DESCRIPTION							
2700	595	X	204 56 95 10 400204 190 1750	OTHER PURCHASED SERVICES	0	0	0	0
	DESCRIPTION							
2700	595	X	204 56 95 10 400204 213 1750	OTHER PURCHASED SERVICES	0	0	0	0
	DESCRIPTION							
2700	595	X	204 56 95 10 400204 230 1750	OTHER PURCHASED SERVICES	0	0	485	485
	DESCRIPTION							
2700	595	X	204 56 95 10 400204 235 1750	OTHER PURCHASED SERVICES	0	0	0	0
	DESCRIPTION							
2700	595	X	204 56 95 10 400204 236 1750	OTHER PURCHASED SERVICES	0	0	0	0
	DESCRIPTION							
2700	595	X	204 56 95 10 400204 250 1750	OTHER PURCHASED SERVICES	0	0	0	0
	DESCRIPTION							
2700	595	X	204 56 95 10 400204 256 1750	OTHER PURCHASED SERVICES	0	0	0	0
	DESCRIPTION							
2700	595	X	204 56 95 10 400204 325 1750	OTHER PURCHASED SERVICES	0	0	125	125
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2700	595	X	204 56 95 10 400204 398 1750	OTHER PURCHASED SERVICES	0	0	0	0
	DESCRIPTION							
2700	595	X	204 56 95 10 400204 503 1750	OTHER PURCHASED SERVICES	0	0	0	0
	DESCRIPTION							
2700	595	X	204 56 95 10 400204 522 1750	OTHER PURCHASED SERVICES	0	0	0	0
	DESCRIPTION							
2700	595	X	204 56 95 10 400204 555 1750	OTHER PURCHASED SERVICES	0	0	0	0
	DESCRIPTION							
2700	595	X	204 56 95 10 400204 570 1750	OTHER PURCHASED SERVICES	0	0	0	0
	DESCRIPTION							
2900	595	X	204 65 95 05 400204 139 1750	OTHER PURCHASED SERVICES	0	0	0	0
	DESCRIPTION							
2900	595	X	204 65 95 05 400204 140 1750	OTHER PURCHASED SERVICES	0	0	0	0
	DESCRIPTION							
2900	595	X	204 65 95 05 400204 190 1750	OTHER PURCHASED SERVICES	0	0	0	0
	DESCRIPTION							
2900	595	X	204 65 95 05 400204 213 1750	OTHER PURCHASED SERVICES	0	0	0	0
	DESCRIPTION							
2900	595	X	204 65 95 05 400204 236 1750	OTHER PURCHASED SERVICES	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2900	595	X	204 65 95 05 400204 250 1750	OTHER PURCHASED SERVICES	0	0	0	0
	DESCRIPTION							
2900	595	X	204 65 95 05 400204 256 1750	OTHER PURCHASED SERVICES	0	0	0	0
	DESCRIPTION							
2900	595	X	204 65 95 05 400204 503 1750	OTHER PURCHASED SERVICES	0	0	0	0
	DESCRIPTION							
2900	595	X	204 65 95 05 400204 522 1750	OTHER PURCHASED SERVICES	0	0	0	0
	DESCRIPTION							
2900	595	X	204 65 95 05 400204 555 1750	OTHER PURCHASED SERVICES	0	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	204 38 53 00 400204 015 1750	SUPPLIES	0	12,428	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 102 1750	SUPPLIES	26,579	4,292	25	25
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 108 1750	SUPPLIES	22,608	18,600	(0)	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 120 1750	SUPPLIES	0	4,645	524	524

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 133 1750	SUPPLIES	0	3,686	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 136 1750	SUPPLIES	0	391	(103)	(103)
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 138 1750	SUPPLIES	850	22,232	125	125
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 139 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 140 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 145 1750	SUPPLIES	136	5,915	2,519	2,519
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 146 1750	SUPPLIES	6,385	7,495	5	5
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 147 1750	SUPPLIES	6,514	14,053	17,192	17,192
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 148 1750	SUPPLIES	1,629	2,959	4,834	4,834
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	610	X	204 38 53 00 400204 154 1750	SUPPLIES	460	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 156 1750	SUPPLIES	24,321	9,656	8,250	8,250
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 160 1750	SUPPLIES	0	5,354	(36)	(36)
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 176 1750	SUPPLIES	12,573	23,597	4,348	4,348
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 178 1750	SUPPLIES	3,135	21,283	15	15
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 185 1750	SUPPLIES	0	2,750	809	809
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 186 1750	SUPPLIES	17,159	19,925	5	5
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 187 1750	SUPPLIES	0	4,569	75	75
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 190 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 194 1750	SUPPLIES	0	36,382	(14,322)	(14,322)

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 195 1750	SUPPLIES	32,788	0	1,010	1,010
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 212 1750	SUPPLIES	0	6,135	(5)	(5)
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 213 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 215 1750	SUPPLIES	0	114	8	8
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 218 1750	SUPPLIES	1,270	9,746	254	254
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 220 1750	SUPPLIES	0	5,691	1	1
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 225 1750	SUPPLIES	4,926	9,067	14,933	14,933
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 230 1750	SUPPLIES	87,963	36,099	8,400	8,400
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 232 1750	SUPPLIES	0	7,969	35	35
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	610	X	204 38 53 00 400204 235 1750	SUPPLIES	0	18,886	2,568	2,568
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 236 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 240 1750	SUPPLIES	10,925	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 250 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 256 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 257 1750	SUPPLIES	0	0	5,413	5,413
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 259 1750	SUPPLIES	10,841	6,977	1,242	1,242
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 260 1750	SUPPLIES	13,408	15,836	470	470
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 261 1750	SUPPLIES	0	19,130	(80)	(80)
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 262 1750	SUPPLIES	0	29,355	931	931

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 266 1750	SUPPLIES	3,574	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 270 1750	SUPPLIES	2,988	5,559	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 275 1750	SUPPLIES	23,058	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 278 1750	SUPPLIES	1,917	646	1	1
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 300 1750	SUPPLIES	6,321	0	17,123	17,123
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 306 1750	SUPPLIES	685	449	2,525	2,525
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 309 1750	SUPPLIES	0	8,121	(8,120)	(8,120)
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 311 1750	SUPPLIES	0	20,778	1	1
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 312 1750	SUPPLIES	0	6,738	96	96
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	610	X	204 38 53 00 400204 315 1750	SUPPLIES	0	783	287	287
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 320 1750	SUPPLIES	16,405	6,644	35	35
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 325 1750	SUPPLIES	181	20,811	(1,241)	(1,241)
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 332 1750	SUPPLIES	6,300	10,568	28	28
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 340 1750	SUPPLIES	2,426	7,117	23	23
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 342 1750	SUPPLIES	19,611	28,320	19,474	19,474
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 344 1750	SUPPLIES	9,662	6,902	73	73
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 345 1750	SUPPLIES	2,685	32,608	5	4
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 348 1750	SUPPLIES	0	8,539	1,946	1,946
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 362 1750	SUPPLIES	19,822	30,766	14,382	14,382

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 370 1750	SUPPLIES	11,504	35,317	1,545	1,545
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 398 1750	SUPPLIES	3,652	95	1	1
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 400 1750	SUPPLIES	3,222	7,360	4,383	4,383
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 415 1750	SUPPLIES	2,602	9,512	395	395
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 420 1750	SUPPLIES	13,347	0	236	236
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 425 1750	SUPPLIES	0	0	1,391	1,391
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 465 1750	SUPPLIES	19,056	2,518	1,417	1,417
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 492 1750	SUPPLIES	0	12,179	88	88
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 496 1750	SUPPLIES	490	0	3,566	3,566
	DESCRIPTION							

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	610	X	204 38 53 00 400204 498 1750	SUPPLIES	0	1,646	1,074	1,074
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 503 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 506 1750	SUPPLIES	16,214	2,676	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 518 1750	SUPPLIES	0	4,662	(0)	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 519 1750	SUPPLIES	0	11,460	8	8
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 522 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 523 1750	SUPPLIES	0	4,549	66	66
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 524 1750	SUPPLIES	1,171	6,699	19	19
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 525 1750	SUPPLIES	0	6,830	4	4
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 526 1750	SUPPLIES	4	15,932	2,591	2,591

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 527 1750	SUPPLIES	2,871	12,286	8,049	8,049
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 529 1750	SUPPLIES	19,707	2,524	8,156	8,156
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 533 1750	SUPPLIES	0	885	252	252
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 544 1750	SUPPLIES	0	10,784	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 546 1750	SUPPLIES	1,258	14,648	922	922
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 549 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 555 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 557 1750	SUPPLIES	0	320	2	2
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 558 1750	SUPPLIES	2,373	16,995	28,760	28,760
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	610	X	204 38 53 00 400204 564 1750	SUPPLIES	3,171	29,678	28,939	28,939
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 566 1750	SUPPLIES	2,858	9,515	3,155	3,155
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 567 1750	SUPPLIES	13,001	0	40	40
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 568 1750	SUPPLIES	0	28,420	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 569 1750	SUPPLIES	5,816	5,400	503	503
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 570 1750	SUPPLIES	0	0	9,183	9,183
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 573 1750	SUPPLIES	10,128	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 574 1750	SUPPLIES	7,825	2,802	1,154	1,154
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 576 1750	SUPPLIES	245	62,451	10,606	10,606
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 578 1750	SUPPLIES	0	17,380	1	1

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 579 1750	SUPPLIES	13,681	20,061	211	211
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 580 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 581 1750	SUPPLIES	0	11,165	537	537
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 582 1750	SUPPLIES	3,570	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 584 1750	SUPPLIES	673	6,535	(35)	(35)
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 585 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 592 1750	SUPPLIES	22,389	12,431	(419)	(419)
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 593 1750	SUPPLIES	0	197	6	6
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 595 1750	SUPPLIES	0	2,253	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	610	X	204 38 53 00 400204 596 1750	SUPPLIES	0	10,416	(1,015)	(1,015)
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 621 1750	SUPPLIES	3,595	0	2,096	2,096
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 626 1750	SUPPLIES	0	0	1,500	1,500
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 634 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 635 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 639 1750	SUPPLIES	6,512	0	0	0
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 641 1750	SUPPLIES	2,320	0	2,265	2,265
	DESCRIPTION							
1000	610	X	204 38 53 00 400204 716 1750	SUPPLIES	0	10,546	40,830	40,830
	DESCRIPTION							
1000	610	X	204 38 53 10 400204 573 1750	TECHNOLOGY SUPPLIES	2,925	0	0	0
	DESCRIPTION							
2100	610	X	204 42 53 00 400204 498 1750	SUPPLIES	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 102 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 108 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 120 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 136 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 139 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 140 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 145 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 146 1750	SUPPLIES	0	3,303	1,197	1,197
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 147 1750	SUPPLIES	1,233	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	610	X	204 46 53 00 400204 148 1750	SUPPLIES	0	929	71	71
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 156 1750	SUPPLIES	0	1,574	1	1
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 176 1750	SUPPLIES	774	1,064	4,436	4,436
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 178 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 186 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 187 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 190 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 194 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 195 1750	SUPPLIES	0	0	1,000	1,000
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 213 1750	SUPPLIES	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 218 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 220 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 225 1750	SUPPLIES	0	3,000	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 230 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 232 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 235 1750	SUPPLIES	0	190	10	10
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 236 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 250 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 256 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	610	X	204 46 53 00 400204 261 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 262 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 266 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 275 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 278 1750	SUPPLIES	0	0	1,399	1,399
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 306 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 309 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 312 1750	SUPPLIES	0	1,011	(0)	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 315 1750	SUPPLIES	0	0	5,279	5,279
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 332 1750	SUPPLIES	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 344 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 348 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 362 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 370 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 400 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 420 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 465 1750	SUPPLIES	0	1,320	(33)	(33)
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 492 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 496 1750	SUPPLIES	0	0	8,089	8,089
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	610	X	204 46 53 00 400204 503 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 506 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 518 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 519 1750	SUPPLIES	0	0	1,000	1,000
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 522 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 524 1750	SUPPLIES	0	0	2,573	2,573
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 525 1750	SUPPLIES	0	1,967	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 526 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 529 1750	SUPPLIES	0	0	10,000	10,000
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 544 1750	SUPPLIES	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 555 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 557 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 558 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 564 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 566 1750	SUPPLIES	0	0	934	934
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 567 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 569 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 573 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 576 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	610	X	204 46 53 00 400204 578 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 579 1750	SUPPLIES	0	1,922	30	30
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 580 1750	SUPPLIES	0	0	624	624
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 581 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 582 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 584 1750	SUPPLIES	0	0	3,000	3,000
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 585 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 592 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 593 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 595 1750	SUPPLIES	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 596 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 621 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 46 53 00 400204 716 1750	SUPPLIES	0	0	4,000	4,000
	DESCRIPTION							
2210	610	X	204 65 53 00 400204 154 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 65 53 00 400204 215 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 65 53 00 400204 220 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 65 53 00 400204 230 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 65 53 00 400204 266 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 65 53 00 400204 278 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	610	X	204 65 53 00 400204 312 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 65 53 00 400204 325 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 65 53 00 400204 348 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 65 53 00 400204 400 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 65 53 00 400204 420 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 65 53 00 400204 518 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 65 53 00 400204 573 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 65 53 00 400204 582 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	204 65 53 00 400204 584 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 108 1750	SUPPLIES	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 120 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 139 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 140 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 148 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 190 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 195 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 213 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 225 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 235 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2900	610	X	204 65 53 00 400204 236 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 250 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 256 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 257 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 260 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 300 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 306 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 309 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 315 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 320 1750	SUPPLIES	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 344 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 362 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 415 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 425 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 496 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 503 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 506 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 519 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 522 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2900	610	X	204 65 53 00 400204 555 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 557 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 558 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 566 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 567 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 568 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 580 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 585 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 592 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 596 1750	SUPPLIES	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2900	610	X	204 65 53 00 400204 635 1750	SUPPLIES	0	0	0	0
	DESCRIPTION							
				SUPPLIES - TECHNOLOGY RELATED (611)				
1000	611	X	204 38 53 10 400204 015 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 102 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 108 1750	TECHNOLOGY SUPPLIES	0	650	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 120 1750	TECHNOLOGY SUPPLIES	3,327	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 133 1750	TECHNOLOGY SUPPLIES	4,266	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 136 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 138 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 139 1750	TECHNOLOGY SUPPLIES	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 140 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 145 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 146 1750	TECHNOLOGY SUPPLIES	0	1,989	1,008	1,008
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 147 1750	TECHNOLOGY SUPPLIES	0	1,430	60	60
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 148 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 154 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 156 1750	TECHNOLOGY SUPPLIES	2,019	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 176 1750	TECHNOLOGY SUPPLIES	697	803	1,697	1,697
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 178 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	611	X	204 38 53 10 400204 186 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 187 1750	TECHNOLOGY SUPPLIES	0	594	976	976
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 190 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 194 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 195 1750	TECHNOLOGY SUPPLIES	0	282	480	480
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 212 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 213 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 215 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 218 1750	TECHNOLOGY SUPPLIES	3,155	1,529	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 220 1750	TECHNOLOGY SUPPLIES	0	0	0	0

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 225 1750	TECHNOLOGY SUPPLIES	(537)	0	321	321
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 230 1750	TECHNOLOGY SUPPLIES	1,111	979	21	21
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 235 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 236 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 240 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 250 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 256 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 257 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 259 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	611	X	204 38 53 10 400204 260 1750	TECHNOLOGY SUPPLIES	0	869	31	31
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 266 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 270 1750	TECHNOLOGY SUPPLIES	770	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 275 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 278 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 300 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 306 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 309 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 312 1750	TECHNOLOGY SUPPLIES	0	85	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 315 1750	TECHNOLOGY SUPPLIES	0	0	0	0

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 320 1750	TECHNOLOGY SUPPLIES	5,310	3,920	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 325 1750	TECHNOLOGY SUPPLIES	740	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 332 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 340 1750	TECHNOLOGY SUPPLIES	1,651	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 342 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 344 1750	TECHNOLOGY SUPPLIES	0	250	42	42
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 345 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 348 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 362 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	611	X	204 38 53 10 400204 370 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 400 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 415 1750	TECHNOLOGY SUPPLIES	1,498	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 420 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 425 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 492 1750	TECHNOLOGY SUPPLIES	0	1,188	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 496 1750	TECHNOLOGY SUPPLIES	0	699	4,001	4,001
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 503 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 506 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 518 1750	TECHNOLOGY SUPPLIES	0	0	0	0

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 519 1750	TECHNOLOGY SUPPLIES	2,040	0	1,024	1,024
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 522 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 523 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 524 1750	TECHNOLOGY SUPPLIES	0	5,552	1	1
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 525 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 526 1750	TECHNOLOGY SUPPLIES	0	0	6,103	6,103
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 527 1750	TECHNOLOGY SUPPLIES	1,848	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 529 1750	TECHNOLOGY SUPPLIES	641	807	423	423
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 533 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	611	X	204 38 53 10 400204 544 1750	TECHNOLOGY SUPPLIES	0	3,000	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 546 1750	TECHNOLOGY SUPPLIES	0	0	250	250
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 555 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 558 1750	TECHNOLOGY SUPPLIES	611	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 564 1750	TECHNOLOGY SUPPLIES	0	78	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 566 1750	TECHNOLOGY SUPPLIES	0	228	228	228
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 567 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 568 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 569 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 570 1750	TECHNOLOGY SUPPLIES	10,112	2,923	500	500

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 574 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 576 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 579 1750	TECHNOLOGY SUPPLIES	2,172	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 580 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 581 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 582 1750	TECHNOLOGY SUPPLIES	429	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 584 1750	TECHNOLOGY SUPPLIES	2,574	2,320	4,524	4,524
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 585 1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	611	X	204 38 53 10 400204 592 1750	TECHNOLOGY SUPPLIES	1,960	0	500	500
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	611	X	204	38	53	10	400204	593	1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION													
1000	611	X	204	38	53	10	400204	621	1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION													
1000	611	X	204	38	53	10	400204	626	1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION													
1000	611	X	204	38	53	10	400204	635	1750	TECHNOLOGY SUPPLIES	0	161	32	32
	DESCRIPTION													
1000	611	X	204	38	53	10	400204	641	1750	TECHNOLOGY SUPPLIES	940	0	0	0
	DESCRIPTION													
1000	611	X	204	38	53	10	400204	716	1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION													
1000	611	X	204	38	62	00	400204	133	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,131	1,131
	DESCRIPTION													
1000	611	X	204	38	62	00	400204	626	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,500	1,500
	DESCRIPTION													
1000	611	X	204	46	53	10	400204	519	1750	TECHNOLOGY SUPPLIES	0	0	0	0
	DESCRIPTION													
2100	611	X	204	42	53	10	400204	525	1750	TECHNOLOGY SUPPLIES	0	130	18	18

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2900	611	X	204 65 53 10 400204 139 1750	SUPPLIES-TECHNOLOGY	0	0	0	0
	DESCRIPTION							
2900	611	X	204 65 53 10 400204 140 1750	SUPPLIES-TECHNOLOGY	0	0	0	0
	DESCRIPTION							
2900	611	X	204 65 53 10 400204 190 1750	SUPPLIES-TECHNOLOGY	0	0	0	0
	DESCRIPTION							
2900	611	X	204 65 53 10 400204 213 1750	SUPPLIES-TECHNOLOGY	0	0	0	0
	DESCRIPTION							
2900	611	X	204 65 53 10 400204 236 1750	SUPPLIES-TECHNOLOGY	0	0	0	0
	DESCRIPTION							
2900	611	X	204 65 53 10 400204 250 1750	SUPPLIES-TECHNOLOGY	0	0	0	0
	DESCRIPTION							
2900	611	X	204 65 53 10 400204 256 1750	SUPPLIES-TECHNOLOGY	0	0	0	0
	DESCRIPTION							
2900	611	X	204 65 53 10 400204 503 1750	SUPPLIES-TECHNOLOGY	0	0	0	0
	DESCRIPTION							
2900	611	X	204 65 53 10 400204 522 1750	SUPPLIES-TECHNOLOGY	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2900	611	X	204 65 53 10 400204 555 1750	SUPPLIES-TECHNOLOGY	0	0	0	0
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				
1000	612	X	204 38 53 05 400204 015 1750	COMPUTER SOFTWARE	1,200	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 102 1750	COMPUTER SOFTWARE	0	7,206	418	418
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 108 1750	COMPUTER SOFTWARE	9,412	4,391	(692)	(692)
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 120 1750	COMPUTER SOFTWARE	0	9,815	35	35
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 133 1750	COMPUTER SOFTWARE	0	10,145	897	897
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 136 1750	COMPUTER SOFTWARE	0	4,368	(0)	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 138 1750	COMPUTER SOFTWARE	0	1,800	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 139 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 140 1750	COMPUTER SOFTWARE	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 145 1750	COMPUTER SOFTWARE	0	6,677	618	618
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 146 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 147 1750	COMPUTER SOFTWARE	0	18,761	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 148 1750	COMPUTER SOFTWARE	7,659	26,667	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 154 1750	COMPUTER SOFTWARE	3,133	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 156 1750	COMPUTER SOFTWARE	86	11,145	3,530	3,530
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 160 1750	COMPUTER SOFTWARE	0	10,848	152	152
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 176 1750	COMPUTER SOFTWARE	0	4,427	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 178 1750	COMPUTER SOFTWARE	667	19,813	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	612	X	204 38 53 05 400204 185 1750	COMPUTER SOFTWARE	0	10,424	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 186 1750	COMPUTER SOFTWARE	0	25,142	153	153
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 187 1750	COMPUTER SOFTWARE	0	2,250	550	550
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 190 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 195 1750	COMPUTER SOFTWARE	0	13,248	352	352
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 212 1750	COMPUTER SOFTWARE	0	19,371	689	689
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 213 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 215 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 218 1750	COMPUTER SOFTWARE	0	19,894	(1)	(1)
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 220 1750	COMPUTER SOFTWARE	0	5,993	7	7

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 225 1750	COMPUTER SOFTWARE	0	42,798	1,220	1,220
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 230 1750	COMPUTER SOFTWARE	0	41,912	88	88
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 232 1750	COMPUTER SOFTWARE	0	21,559	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 235 1750	COMPUTER SOFTWARE	0	4,242	58	58
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 236 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 240 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 250 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 256 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 257 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	612	X	204 38 53 05 400204 259 1750	COMPUTER SOFTWARE	801	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 260 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 261 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 262 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 266 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 270 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 275 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 278 1750	COMPUTER SOFTWARE	0	9,482	503	502
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 300 1750	COMPUTER SOFTWARE	0	9,632	(9,392)	(9,392)
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 306 1750	COMPUTER SOFTWARE	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 309 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 311 1750	COMPUTER SOFTWARE	0	25,177	25,000	25,000
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 312 1750	COMPUTER SOFTWARE	0	11,076	1	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 315 1750	COMPUTER SOFTWARE	0	3,308	1	1
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 320 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 325 1750	COMPUTER SOFTWARE	0	58,382	153	153
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 332 1750	COMPUTER SOFTWARE	0	18,820	1,014	1,014
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 340 1750	COMPUTER SOFTWARE	0	9,558	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 344 1750	COMPUTER SOFTWARE	0	6,966	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	612	X	204 38 53 05 400204 345 1750	COMPUTER SOFTWARE	0	20,555	1,500	1,500
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 348 1750	COMPUTER SOFTWARE	0	13,403	81	81
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 362 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 370 1750	COMPUTER SOFTWARE	0	1,336	80	80
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 398 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 400 1750	COMPUTER SOFTWARE	0	5,565	5,235	5,235
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 415 1750	COMPUTER SOFTWARE	0	41,048	3,500	3,500
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 420 1750	COMPUTER SOFTWARE	0	7,407	149	149
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 425 1750	COMPUTER SOFTWARE	4,999	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 465 1750	COMPUTER SOFTWARE	0	9,098	4	4

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 492 1750	COMPUTER SOFTWARE	0	8,917	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 496 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 498 1750	COMPUTER SOFTWARE	0	9,200	6,598	6,598
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 503 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 506 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 518 1750	COMPUTER SOFTWARE	0	11,040	3,655	3,655
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 519 1750	COMPUTER SOFTWARE	18,564	5,600	10	10
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 522 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 523 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	612	X	204 38 53 05 400204 524 1750	COMPUTER SOFTWARE	0	5,483	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 525 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 526 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 527 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 529 1750	COMPUTER SOFTWARE	0	25,796	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 533 1750	COMPUTER SOFTWARE	0	0	630	630
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 544 1750	COMPUTER SOFTWARE	0	15,219	559	559
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 546 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 549 1750	COMPUTER SOFTWARE	0	9,465	3,280	3,280
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 555 1750	COMPUTER SOFTWARE	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 557 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 558 1750	COMPUTER SOFTWARE	2,995	7,755	4,045	4,045
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 564 1750	COMPUTER SOFTWARE	0	1,460	29,540	29,540
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 566 1750	COMPUTER SOFTWARE	0	4,284	496	496
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 567 1750	COMPUTER SOFTWARE	0	0	14,560	14,560
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 568 1750	COMPUTER SOFTWARE	0	9,244	396	396
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 569 1750	COMPUTER SOFTWARE	0	0	660	660
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 570 1750	COMPUTER SOFTWARE	0	24,369	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 573 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	612	X	204 38 53 05 400204 574 1750	COMPUTER SOFTWARE	0	3,000	5,958	5,958
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 576 1750	COMPUTER SOFTWARE	0	43,589	18,345	18,345
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 578 1750	COMPUTER SOFTWARE	0	8,182	1	1
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 579 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 580 1750	COMPUTER SOFTWARE	0	1,250	789	789
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 581 1750	COMPUTER SOFTWARE	0	26,126	415	414
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 582 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 584 1750	COMPUTER SOFTWARE	0	9,348	18,052	18,052
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 585 1750	COMPUTER SOFTWARE	0	19,329	142	142
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 592 1750	COMPUTER SOFTWARE	0	14,770	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 593 1750	COMPUTER SOFTWARE	0	15,000	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 595 1750	COMPUTER SOFTWARE	0	12,875	150	150
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 596 1750	COMPUTER SOFTWARE	0	6,683	3,317	3,317
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 621 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 626 1750	COMPUTER SOFTWARE	0	0	2,990	2,990
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 634 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 635 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 639 1750	COMPUTER SOFTWARE	2,250	0	0	0
	DESCRIPTION							
1000	612	X	204 38 53 05 400204 641 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	612	X	204 38 53 05 400204 716 1750	COMPUTER SOFTWARE	0	1,250	0	0
	DESCRIPTION							
2210	612	X	204 46 53 05 400204 139 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
2210	612	X	204 46 53 05 400204 140 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
2210	612	X	204 46 53 05 400204 190 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
2210	612	X	204 46 53 05 400204 213 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
2210	612	X	204 46 53 05 400204 236 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
2210	612	X	204 46 53 05 400204 250 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
2210	612	X	204 46 53 05 400204 256 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
2210	612	X	204 46 53 05 400204 503 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
2210	612	X	204 46 53 05 400204 522 1750	COMPUTER SOFTWARE	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	612	X	204 46 53 05 400204 555 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
2210	612	X	204 46 53 05 400204 567 1750	COMPUTER SOFTWARE	0	0	750	750
	DESCRIPTION							
2210	612	X	204 46 53 05 400204 582 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
2900	612	X	204 65 53 05 400204 139 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
2900	612	X	204 65 53 05 400204 140 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
2900	612	X	204 65 53 05 400204 190 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
2900	612	X	204 65 53 05 400204 213 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
2900	612	X	204 65 53 05 400204 236 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
2900	612	X	204 65 53 05 400204 250 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2900	612	X	204 65 53 05 400204 256 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
2900	612	X	204 65 53 05 400204 503 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
2900	612	X	204 65 53 05 400204 522 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
2900	612	X	204 65 53 05 400204 555 1750	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	204 61 92 00 400204 015 1750	EXPENDABLE EQUIPMENT	0	0	13	13
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 102 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 108 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 120 1750	EXPENDABLE EQUIPMENT	14,233	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 133 1750	EXPENDABLE EQUIPMENT	38,320	15,160	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 136 1750	EXPENDABLE EQUIPMENT	0	0	1,172	1,172

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 139 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 140 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 145 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 146 1750	EXPENDABLE EQUIPMENT	4,240	7,860	1,400	1,400
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 147 1750	EXPENDABLE EQUIPMENT	1,543	5,286	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 148 1750	EXPENDABLE EQUIPMENT	7,454	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 154 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 156 1750	EXPENDABLE EQUIPMENT	1,102	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 176 1750	EXPENDABLE EQUIPMENT	19,104	2,962	38	38
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	615	X	204 61 92 00 400204 178 1750	EXPENDABLE EQUIPMENT	2,415	4,974	26	26
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 185 1750	EXPENDABLE EQUIPMENT	0	3,330	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 186 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 187 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 190 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 194 1750	EXPENDABLE EQUIPMENT	0	26,700	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 195 1750	EXPENDABLE EQUIPMENT	0	477	423	423
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 212 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 213 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 215 1750	EXPENDABLE EQUIPMENT	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 218 1750	EXPENDABLE EQUIPMENT	0	6,679	(0)	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 220 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 225 1750	EXPENDABLE EQUIPMENT	0	8,591	270	270
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 230 1750	EXPENDABLE EQUIPMENT	15,672	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 232 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 235 1750	EXPENDABLE EQUIPMENT	0	0	1,300	1,300
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 236 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 240 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 250 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	615	X	204 61 92 00 400204 256 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 257 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 259 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 260 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 261 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 262 1750	EXPENDABLE EQUIPMENT	13,580	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 266 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 270 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 275 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 278 1750	EXPENDABLE EQUIPMENT	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 300 1750	EXPENDABLE EQUIPMENT	2,133	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 306 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 309 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 311 1750	EXPENDABLE EQUIPMENT	0	3,466	3,754	3,754
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 312 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 315 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 320 1750	EXPENDABLE EQUIPMENT	0	1,168	32	32
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 325 1750	EXPENDABLE EQUIPMENT	0	0	2,707	2,707
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 332 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	615	X	204 61 92 00 400204 340 1750	EXPENDABLE EQUIPMENT	46,471	774	4	4
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 342 1750	EXPENDABLE EQUIPMENT	0	1,770	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 344 1750	EXPENDABLE EQUIPMENT	4,094	3,330	400	400
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 345 1750	EXPENDABLE EQUIPMENT	0	10,746	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 348 1750	EXPENDABLE EQUIPMENT	0	0	1,440	1,440
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 362 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 370 1750	EXPENDABLE EQUIPMENT	3,146	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 400 1750	EXPENDABLE EQUIPMENT	0	910	(910)	(910)
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 415 1750	EXPENDABLE EQUIPMENT	23,700	13,292	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 420 1750	EXPENDABLE EQUIPMENT	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 425 1750	EXPENDABLE EQUIPMENT	2,055	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 492 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 496 1750	EXPENDABLE EQUIPMENT	7,272	6,873	5,112	5,112
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 503 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 506 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 518 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 519 1750	EXPENDABLE EQUIPMENT	10,910	10,775	1,102	1,102
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 522 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 523 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	615	X	204 61 92 00 400204 524 1750	EXPENDABLE EQUIPMENT	0	4,642	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 525 1750	EXPENDABLE EQUIPMENT	0	1,007	160	160
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 526 1750	EXPENDABLE EQUIPMENT	3,486	2,956	(0)	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 527 1750	EXPENDABLE EQUIPMENT	4,242	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 529 1750	EXPENDABLE EQUIPMENT	6,048	475	1,470	1,470
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 533 1750	EXPENDABLE EQUIPMENT	0	11,935	1,863	1,863
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 544 1750	EXPENDABLE EQUIPMENT	0	958	2	2
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 546 1750	EXPENDABLE EQUIPMENT	0	260	(260)	(260)
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 549 1750	EXPENDABLE EQUIPMENT	0	0	17,708	17,708
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 555 1750	EXPENDABLE EQUIPMENT	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 557 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 558 1750	EXPENDABLE EQUIPMENT	0	10,103	10,497	10,497
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 564 1750	EXPENDABLE EQUIPMENT	5,461	4,219	3,481	3,481
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 566 1750	EXPENDABLE EQUIPMENT	0	413	(1)	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 567 1750	EXPENDABLE EQUIPMENT	3,273	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 568 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 569 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 570 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 573 1750	EXPENDABLE EQUIPMENT	14,082	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	615	X	204 61 92 00 400204 574 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 576 1750	EXPENDABLE EQUIPMENT	0	3,566	2,704	2,704
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 578 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 579 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 580 1750	EXPENDABLE EQUIPMENT	0	1,528	31	31
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 581 1750	EXPENDABLE EQUIPMENT	0	1,860	5	5
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 582 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 584 1750	EXPENDABLE EQUIPMENT	5,072	2,775	725	725
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 585 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 592 1750	EXPENDABLE EQUIPMENT	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 593 1750	EXPENDABLE EQUIPMENT	28,796	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 595 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 596 1750	EXPENDABLE EQUIPMENT	0	2,186	6,814	6,814
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 621 1750	EXPENDABLE EQUIPMENT	33,097	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 626 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 634 1750	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 635 1750	EXPENDABLE EQUIPMENT	10,310	5,839	194	194
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 639 1750	EXPENDABLE EQUIPMENT	17,505	0	0	0
	DESCRIPTION							
1000	615	X	204 61 92 00 400204 641 1750	EXPENDABLE EQUIPMENT	16,266	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	615	X	204 61 92 00 400204 716 1750	EXPENDABLE EQUIPMENT	0	1,855	35	35
	DESCRIPTION							
				EXPENDABLE COMPUTER EQUIPMENT (616)				
1000	616	X	204 61 92 05 400204 102 1750	COMPUTER HARDWARE	32,258	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 108 1750	COMPUTER HARDWARE	0	10,729	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 120 1750	COMPUTER HARDWARE	0	14,850	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 136 1750	COMPUTER HARDWARE	0	0	300	300
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 138 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 139 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 140 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 145 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 146 1750	COMPUTER HARDWARE	7,425	8,696	3,362	3,362

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 147 1750	COMPUTER HARDWARE	40,719	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 148 1750	COMPUTER HARDWARE	1,459	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 154 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 156 1750	COMPUTER HARDWARE	19,875	1,795	1	1
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 160 1750	COMPUTER HARDWARE	0	2,949	2,051	2,051
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 176 1750	COMPUTER HARDWARE	49,062	9,885	1,470	1,470
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 178 1750	COMPUTER HARDWARE	18,679	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 185 1750	COMPUTER HARDWARE	0	0	2,546	2,546
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 186 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	616	X	204 61 92 05 400204 187 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 190 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 194 1750	COMPUTER HARDWARE	22,126	282	33,553	33,553
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 195 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 212 1750	COMPUTER HARDWARE	86,531	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 213 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 215 1750	COMPUTER HARDWARE	10,754	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 218 1750	COMPUTER HARDWARE	0	26,423	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 220 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 225 1750	COMPUTER HARDWARE	0	33,529	19,438	19,438

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 230 1750	COMPUTER HARDWARE	58,003	23,712	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 232 1750	COMPUTER HARDWARE	0	55,116	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 235 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 236 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 240 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 250 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 256 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 257 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 259 1750	COMPUTER HARDWARE	1,199	0	950	950
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	616	X	204 61 92 05 400204 260 1750	COMPUTER HARDWARE	0	14,760	(6)	(6)
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 261 1750	COMPUTER HARDWARE	0	0	10,196	10,196
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 262 1750	COMPUTER HARDWARE	1,330	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 266 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 270 1750	COMPUTER HARDWARE	0	0	8,274	8,274
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 275 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 278 1750	COMPUTER HARDWARE	12,288	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 300 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 306 1750	COMPUTER HARDWARE	15,679	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 309 1750	COMPUTER HARDWARE	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 311 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 312 1750	COMPUTER HARDWARE	0	6,435	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 315 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 320 1750	COMPUTER HARDWARE	31,358	43,712	88	88
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 325 1750	COMPUTER HARDWARE	23,556	3,790	34,101	34,101
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 332 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 340 1750	COMPUTER HARDWARE	23,772	4,810	1,052	1,052
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 342 1750	COMPUTER HARDWARE	0	35,925	5,900	5,900
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 344 1750	COMPUTER HARDWARE	11,193	0	1,700	1,700
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	616	X	204 61 92 05 400204 345 1750	COMPUTER HARDWARE	0	4,600	200	200
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 348 1750	COMPUTER HARDWARE	0	0	10,496	10,496
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 362 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 370 1750	COMPUTER HARDWARE	4,165	17,561	509	509
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 398 1750	COMPUTER HARDWARE	18,679	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 400 1750	COMPUTER HARDWARE	29,999	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 415 1750	COMPUTER HARDWARE	6,000	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 420 1750	COMPUTER HARDWARE	40,586	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 425 1750	COMPUTER HARDWARE	5,240	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 465 1750	COMPUTER HARDWARE	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 492 1750	COMPUTER HARDWARE	0	32,069	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 496 1750	COMPUTER HARDWARE	19,305	19,639	161	161
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 498 1750	COMPUTER HARDWARE	0	49,959	4,677	4,677
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 503 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 506 1750	COMPUTER HARDWARE	1,274	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 518 1750	COMPUTER HARDWARE	0	1,126	1,374	1,374
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 519 1750	COMPUTER HARDWARE	7,548	26,276	4	4
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 522 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 523 1750	COMPUTER HARDWARE	0	18,638	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	616	X	204 61 92 05 400204 524 1750	COMPUTER HARDWARE	0	19,398	24,124	24,124
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 525 1750	COMPUTER HARDWARE	0	11,038	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 526 1750	COMPUTER HARDWARE	0	54,859	257	257
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 527 1750	COMPUTER HARDWARE	39,578	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 529 1750	COMPUTER HARDWARE	62,716	29,170	5,830	5,830
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 533 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 544 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 546 1750	COMPUTER HARDWARE	9,290	24,870	8,090	8,090
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 549 1750	COMPUTER HARDWARE	0	0	198,075	198,075
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 555 1750	COMPUTER HARDWARE	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 557 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 558 1750	COMPUTER HARDWARE	26,365	54,390	10	10
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 564 1750	COMPUTER HARDWARE	42,393	30,664	(164)	(164)
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 566 1750	COMPUTER HARDWARE	0	18,275	9,957	9,957
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 567 1750	COMPUTER HARDWARE	58,515	0	18,750	18,750
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 568 1750	COMPUTER HARDWARE	62,716	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 569 1750	COMPUTER HARDWARE	0	21,448	5,521	5,521
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 570 1750	COMPUTER HARDWARE	62,716	28,388	570	570
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 573 1750	COMPUTER HARDWARE	16,384	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	616	X	204 61 92 05 400204 574 1750	COMPUTER HARDWARE	49,018	0	51,157	51,157
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 576 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 578 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 579 1750	COMPUTER HARDWARE	22,669	20,228	200	200
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 580 1750	COMPUTER HARDWARE	16,830	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 581 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 582 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 584 1750	COMPUTER HARDWARE	0	45,766	2,329	2,329
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 585 1750	COMPUTER HARDWARE	3,399	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 592 1750	COMPUTER HARDWARE	39,038	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 595 1750	COMPUTER HARDWARE	0	8,415	485	485
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 596 1750	COMPUTER HARDWARE	0	8,740	(8,740)	(8,740)
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 621 1750	COMPUTER HARDWARE	103,436	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 626 1750	COMPUTER HARDWARE	0	0	3,000	3,000
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 634 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 635 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 639 1750	COMPUTER HARDWARE	18,877	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 641 1750	COMPUTER HARDWARE	54,942	0	0	0
	DESCRIPTION							
1000	616	X	204 61 92 05 400204 716 1750	COMPUTER HARDWARE	0	0	2,547	2,547
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2900	616	X	204 61 92 05 400204 015 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
2900	616	X	204 61 92 05 400204 133 1750	COMPUTER HARDWARE	25,886	5,120	4,597	4,597
	DESCRIPTION							
				ENERGY (620)				
2700	620	X	204 56 95 00 400204 108 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 120 1750	OTHER COST-ENERGY	0	570	130	130
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 133 1750	OTHER COST-ENERGY	828	1,152	(152)	(152)
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 136 1750	OTHER COST-ENERGY	0	270	230	230
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 138 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 139 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 140 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 145 1750	OTHER COST-ENERGY	0	0	2,700	2,700

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 146 1750	OTHER COST-ENERGY	2,396	0	1,170	1,170
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 147 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 148 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 154 1750	OTHER COST-ENERGY	420	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 156 1750	OTHER COST-ENERGY	1,458	773	1	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 176 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 178 1750	OTHER COST-ENERGY	0	447	2,208	2,208
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 185 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 186 1750	OTHER COST-ENERGY	0	1,467	4,200	4,200
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2700	620	X	204 56 95 00 400204 187 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 190 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 194 1750	OTHER COST-ENERGY	0	1,184	1,817	1,816
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 195 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 212 1750	OTHER COST-ENERGY	0	383	1,068	1,068
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 213 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 215 1750	OTHER COST-ENERGY	267	701	150	150
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 218 1750	OTHER COST-ENERGY	0	309	2,691	2,691
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 220 1750	OTHER COST-ENERGY	0	726	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 225 1750	OTHER COST-ENERGY	552	1,710	0	0

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 230 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 232 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 235 1750	OTHER COST-ENERGY	519	321	229	229
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 236 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 240 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 250 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 256 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 257 1750	OTHER COST-ENERGY	0	141	1,059	1,059
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 259 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2700	620	X	204 56 95 00 400204 260 1750	OTHER COST-ENERGY	0	443	408	408
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 262 1750	OTHER COST-ENERGY	4,800	1,815	945	945
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 266 1750	OTHER COST-ENERGY	420	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 270 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 275 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 278 1750	OTHER COST-ENERGY	0	1,235	766	766
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 300 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 306 1750	OTHER COST-ENERGY	1,530	1,239	261	261
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 309 1750	OTHER COST-ENERGY	1,776	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 311 1750	OTHER COST-ENERGY	0	2,163	785	784

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 312 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 315 1750	OTHER COST-ENERGY	1,287	1,613	988	988
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 325 1750	OTHER COST-ENERGY	102	749	952	952
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 332 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 342 1750	OTHER COST-ENERGY	0	1,479	4,521	4,521
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 344 1750	OTHER COST-ENERGY	0	1,023	58	58
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 348 1750	OTHER COST-ENERGY	2,255	1,775	755	754
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 362 1750	OTHER COST-ENERGY	1,134	1,179	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 370 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2700	620	X	204 56 95 00 400204 398 1750	OTHER COST-ENERGY	0	675	325	325
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 400 1750	OTHER COST-ENERGY	0	410	2,391	2,390
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 415 1750	OTHER COST-ENERGY	0	270	1,230	1,230
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 420 1750	OTHER COST-ENERGY	0	180	60	60
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 425 1750	OTHER COST-ENERGY	630	225	95	95
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 465 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 492 1750	OTHER COST-ENERGY	0	450	558	558
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 496 1750	OTHER COST-ENERGY	1,920	0	1,000	1,000
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 498 1750	OTHER COST-ENERGY	0	0	3,500	3,500
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 503 1750	OTHER COST-ENERGY	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 518 1750	OTHER COST-ENERGY	753	2,385	53	53
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 519 1750	OTHER COST-ENERGY	540	0	480	480
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 522 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 523 1750	OTHER COST-ENERGY	444	1,014	90	90
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 524 1750	OTHER COST-ENERGY	4,396	744	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 526 1750	OTHER COST-ENERGY	450	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 527 1750	OTHER COST-ENERGY	0	0	329	329
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 529 1750	OTHER COST-ENERGY	0	0	1,392	1,392
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 533 1750	OTHER COST-ENERGY	0	4,541	3,665	3,664
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2700	620	X	204 56 95 00 400204 544 1750	OTHER COST-ENERGY	1,306	1,325	3,161	3,160
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 549 1750	OTHER COST-ENERGY	0	2,036	(124)	(124)
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 555 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 557 1750	OTHER COST-ENERGY	3,660	4,599	401	401
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 558 1750	OTHER COST-ENERGY	4,320	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 564 1750	OTHER COST-ENERGY	2,430	2,130	2,570	2,570
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 566 1750	OTHER COST-ENERGY	0	642	6,656	6,656
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 567 1750	OTHER COST-ENERGY	3,960	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 568 1750	OTHER COST-ENERGY	0	240	60	60
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 569 1750	OTHER COST-ENERGY	4,475	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 570 1750	OTHER COST-ENERGY	0	1,220	2,281	2,280
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 573 1750	OTHER COST-ENERGY	1,698	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 574 1750	OTHER COST-ENERGY	3,680	3,578	9,939	9,939
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 576 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 578 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 579 1750	OTHER COST-ENERGY	7,841	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 580 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 581 1750	OTHER COST-ENERGY	0	1,653	(300)	(300)
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 584 1750	OTHER COST-ENERGY	3,240	0	1,800	1,800
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2700	620	X	204 56 95 00 400204 585 1750	OTHER COST-ENERGY	5,469	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 592 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 595 1750	OTHER COST-ENERGY	4,548	0	1,356	1,356
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 596 1750	OTHER COST-ENERGY	0	0	0	0
	DESCRIPTION							
2700	620	X	204 56 95 00 400204 634 1750	OTHER COST-ENERGY	7,223	0	2,000	2,000
	DESCRIPTION							
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
1000	642	X	204 38 62 00 400204 102 1750	BOOKS (OTHER THAN TEXTBOOKS)	4,249	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 108 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 120 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	250	250
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 136 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 138 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	24,331	9	9

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 139 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 140 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 145 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	4,196	4	4
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 147 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,196	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 148 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,669	3,936	64	64
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 154 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,455	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 156 1750	BOOKS (OTHER THAN TEXTBOOKS)	808	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 176 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 178 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	642	X	204 38 62 00 400204 186 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	11,691	9	9
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 187 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 190 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 194 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 195 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 212 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,366	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 213 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 215 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,002	2,816	112	112
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 218 1750	BOOKS (OTHER THAN TEXTBOOKS)	6,484	4,549	451	451
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 220 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	4,422	2	2

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 225 1750	BOOKS (OTHER THAN TEXTBOOKS)	2,518	1,510	490	490
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 230 1750	BOOKS (OTHER THAN TEXTBOOKS)	32,976	4,454	(0)	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 232 1750	BOOKS (OTHER THAN TEXTBOOKS)	28,667	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 235 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 236 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 250 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 256 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 257 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 259 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	642	X	204 38 62 00 400204 260 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	30,775	1	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 261 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 262 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	80,861	67	67
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 266 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 270 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,014	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 275 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 278 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 300 1750	BOOKS (OTHER THAN TEXTBOOKS)	8,519	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 306 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 309 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 311 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	47,028	47,028
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 312 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	2,705	188	188
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 315 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 320 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 325 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,964	85,690	1,574	1,574
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 332 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 340 1750	BOOKS (OTHER THAN TEXTBOOKS)	15,519	8,528	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 342 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 344 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	3,176	484	484
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	642	X	204 38 62 00 400204 345 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	20,040	240	240
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 348 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	16,133	(177)	(177)
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 362 1750	BOOKS (OTHER THAN TEXTBOOKS)	31,747	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 370 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 398 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 400 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 415 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	14,943	358	358
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 420 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 425 1750	BOOKS (OTHER THAN TEXTBOOKS)	330	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 465 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	500

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 492 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 496 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,224	4,583	9,360	9,360
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 503 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 506 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 518 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	292	13	13
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 519 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	2,972	5,446	5,446
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 522 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 523 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	2,000	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 524 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	642	X	204 38 62 00 400204 525 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 526 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,987	13	13
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 527 1750	BOOKS (OTHER THAN TEXTBOOKS)	5,372	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 529 1750	BOOKS (OTHER THAN TEXTBOOKS)	46,878	2,248	33,750	33,750
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 533 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 544 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,127	31	31
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 546 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 555 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 557 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	613	1	1
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 558 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 564 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	4,412	1,460	1,460
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 566 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	4,410	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 567 1750	BOOKS (OTHER THAN TEXTBOOKS)	5,642	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 568 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 569 1750	BOOKS (OTHER THAN TEXTBOOKS)	4,107	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 570 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 573 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,242	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 574 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,768	3,768
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 576 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	2,461	509	509
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
1000	642	X	204 38 62 00 400204 578 1750	BOOKS (OTHER THAN TEXTBOOKS)	9,367	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 579 1750	BOOKS (OTHER THAN TEXTBOOKS)	7,091	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 580 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 581 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 582 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 584 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,500	1,500
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 585 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 592 1750	BOOKS (OTHER THAN TEXTBOOKS)	23,909	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 593 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 595 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 621 1750	BOOKS (OTHER THAN TEXTBOOKS)	466	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 635 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 639 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 641 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,554	0	0	0
	DESCRIPTION							
1000	642	X	204 38 62 00 400204 716 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	6,639	361	361
	DESCRIPTION							
2100	642	X	204 42 62 00 400204 498 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 102 1750	BOOKS (OTHER THAN TEXTBOOKS)	934	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 108 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 138 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	642	X	204 46 62 00 400204 139 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 140 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 145 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 147 1750	BOOKS (OTHER THAN TEXTBOOKS)	470	608	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 148 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,995	6	6
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 154 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,283	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 176 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	136	364	364
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 178 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	14,212	(605)	(605)
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 186 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,287	13	13
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 187 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 190 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 194 1750	BOOKS (OTHER THAN TEXTBOOKS)	235	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 195 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	2,544	7,456	7,456
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 213 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 218 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,802	3,802
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 225 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	2,172	1,454	1,454
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 230 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 232 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	8,382	48	48
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 235 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	642	X	204 46 62 00 400204 236 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 250 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 256 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 261 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 275 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 278 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,500	2,500
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 300 1750	BOOKS (OTHER THAN TEXTBOOKS)	2,921	0	1,353	1,353
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 306 1750	BOOKS (OTHER THAN TEXTBOOKS)	627	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 309 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 312 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	290	1,888	1,888

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 315 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	17,574	2,961	2,961
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 320 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 325 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 342 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 348 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 370 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 400 1750	BOOKS (OTHER THAN TEXTBOOKS)	2,167	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 415 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 420 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	642	X	204 46 62 00 400204 465 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 496 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	10,000	10,000
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 503 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 506 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 518 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 519 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	500
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 522 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 523 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 524 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 527 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 529 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 544 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 555 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 558 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 566 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 569 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 574 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 576 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	3,043	3,150	3,150
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 579 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	4,404	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	642	X	204 46 62 00 400204 581 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 582 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,294	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 584 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,580	2,580
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 592 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 596 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 621 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 635 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 641 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 00 400204 716 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2210	642	X	204 46 62 05 400204 133 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,877	1,877

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 108 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 120 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 139 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 140 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 145 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 146 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 147 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 148 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 154 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							

DeKalb County School District

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BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2220	642	X	204 46 62 05 400204 156 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 176 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 186 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 187 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 190 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 195 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 212 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 213 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 215 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 218 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0

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BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 225 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 230 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	4,959	41	41
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 235 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 236 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 250 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 256 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 257 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 260 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 266 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2220	642	X	204 46 62 05 400204 278 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 306 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 309 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 312 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 325 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 332 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 342 1750	BOOKS (OTHER THAN TEXTBOOKS)	2,145	3,791	409	409
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 344 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 348 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 362 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0

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BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 370 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 400 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 415 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 425 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 492 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 496 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 503 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 506 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 518 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2220	642	X	204 46 62 05 400204 519 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 522 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 523 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 526 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 527 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 529 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	15,776	15,776
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 544 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 546 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 555 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 558 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 564 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 566 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 569 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 581 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	468	1,532	1,532
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 584 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 592 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 626 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 635 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2220	642	X	204 46 62 05 400204 716 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2900	642	X	204 65 62 00 400204 139 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2900	642	X	204 65 62 00 400204 140 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2900	642	X	204 65 62 00 400204 154 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2900	642	X	204 65 62 00 400204 156 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2900	642	X	204 65 62 00 400204 190 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2900	642	X	204 65 62 00 400204 213 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2900	642	X	204 65 62 00 400204 235 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2900	642	X	204 65 62 00 400204 236 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2900	642	X	204 65 62 00 400204 250 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2900	642	X	204 65 62 00 400204 256 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0

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BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2900	642	X	204 65 62 00 400204 266 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2900	642	X	204 65 62 00 400204 278 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2900	642	X	204 65 62 00 400204 312 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2900	642	X	204 65 62 00 400204 325 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2900	642	X	204 65 62 00 400204 370 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2900	642	X	204 65 62 00 400204 503 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2900	642	X	204 65 62 00 400204 522 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2900	642	X	204 65 62 00 400204 544 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2900	642	X	204 65 62 00 400204 555 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2900	642	X	204 65 62 00 400204 557 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2900	642	X	204 65 62 00 400204 578 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2900	642	X	204 65 62 00 400204 716 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
				PURCHASE OR LEASE-PURCHASE OF EQUIPMENT - TECHNOLOGY RELATED (734)				
1000	734	X	204 61 92 05 400204 593 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
2100	810	X	204 42 36 00 400204 592 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 102 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 108 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 120 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 133 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 136 1750	DUES AND FEES	0	2,170	1,030	1,030

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 138 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 139 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 140 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 145 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 147 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 148 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 154 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 156 1750	DUES AND FEES	0	5,640	(119)	(119)
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 176 1750	DUES AND FEES	0	0	5,000	5,000
	DESCRIPTION							

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	810	X	204 46 36 00 400204 178 1750	DUES AND FEES	0	518	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 186 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 187 1750	DUES AND FEES	0	3,027	573	573
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 190 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 195 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 212 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 213 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 215 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 218 1750	DUES AND FEES	609	13,995	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 220 1750	DUES AND FEES	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 225 1750	DUES AND FEES	0	2,235	5	5
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 230 1750	DUES AND FEES	525	1,164	694	694
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 232 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 235 1750	DUES AND FEES	0	3,281	4,219	4,219
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 236 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 240 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 250 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 256 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 257 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	810	X	204 46 36 00 400204 259 1750	DUES AND FEES	0	1,070	430	430
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 260 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 261 1750	DUES AND FEES	0	1,767	180	180
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 262 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 266 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 270 1750	DUES AND FEES	0	4,300	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 275 1750	DUES AND FEES	2,958	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 278 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 300 1750	DUES AND FEES	0	0	2,500	2,500
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 306 1750	DUES AND FEES	2,176	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 312 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 315 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 325 1750	DUES AND FEES	0	1,180	1,027	1,027
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 332 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 342 1750	DUES AND FEES	750	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 344 1750	DUES AND FEES	0	1,587	(587)	(587)
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 345 1750	DUES AND FEES	0	1,198	341	341
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 362 1750	DUES AND FEES	1,218	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 400 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	810	X	204 46 36 00 400204 415 1750	DUES AND FEES	1,827	739	(189)	(189)
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 420 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 425 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 465 1750	DUES AND FEES	0	1,720	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 492 1750	DUES AND FEES	0	4,163	2,050	2,050
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 496 1750	DUES AND FEES	752	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 503 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 506 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 518 1750	DUES AND FEES	0	818	100	100
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 519 1750	DUES AND FEES	2,951	1,670	2,567	2,567

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BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 522 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 523 1750	DUES AND FEES	465	0	2,500	2,500
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 524 1750	DUES AND FEES	0	1,434	1,356	1,356
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 525 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 526 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 527 1750	DUES AND FEES	5,881	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 529 1750	DUES AND FEES	0	0	1,200	1,200
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 533 1750	DUES AND FEES	0	744	3,993	3,993
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 544 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	810	X	204 46 36 00 400204 546 1750	DUES AND FEES	0	6,010	1,746	1,746
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 555 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 557 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 558 1750	DUES AND FEES	0	2,716	7,784	7,784
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 564 1750	DUES AND FEES	0	4,078	4,172	4,172
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 566 1750	DUES AND FEES	0	10,360	(160)	(160)
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 567 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 568 1750	DUES AND FEES	0	11,263	(1,854)	(1,854)
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 569 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 570 1750	DUES AND FEES	0	2,994	1,006	1,006

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 573 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 574 1750	DUES AND FEES	0	1,078	122	122
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 576 1750	DUES AND FEES	0	0	2,000	2,000
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 578 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 579 1750	DUES AND FEES	0	0	2,000	2,000
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 580 1750	DUES AND FEES	0	0	1,200	1,200
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 581 1750	DUES AND FEES	0	0	2,500	2,500
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 582 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 584 1750	DUES AND FEES	0	0	2,500	2,500
	DESCRIPTION							

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BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
2210	810	X	204 46 36 00 400204 585 1750	DUES AND FEES	3,612	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 592 1750	DUES AND FEES	120	0	235	235
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 593 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 595 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 596 1750	DUES AND FEES	0	1,951	5,127	5,127
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 621 1750	DUES AND FEES	4,386	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 639 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	204 46 36 00 400204 641 1750	DUES AND FEES	0	0	5,000	5,000
	DESCRIPTION							
2900	810	X	204 65 36 00 400204 139 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2900	810	X	204 65 36 00 400204 140 1750	DUES AND FEES	0	0	0	0

DeKalb County School District

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BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,251,929**	**6,913,768**	**4,390,354**	**4,457,099**
	DESCRIPTION							
2900	810	X	204 65 36 00 400204 190 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2900	810	X	204 65 36 00 400204 195 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2900	810	X	204 65 36 00 400204 213 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2900	810	X	204 65 36 00 400204 236 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2900	810	X	204 65 36 00 400204 250 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2900	810	X	204 65 36 00 400204 256 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2900	810	X	204 65 36 00 400204 503 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2900	810	X	204 65 36 00 400204 522 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2900	810	X	204 65 36 00 400204 555 1750	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(400204)all - SCHOOLWIDE PROGRAMS**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**12,091,460**	**4,838,886**
TEACHERS (110)							
110	1000	Teacher, Title I Elem PT	204 38 05 00 400204 108 1750	100%	0.0	22,299	1,706
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 133 1750	100%	1.0	46,572	10,968
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 140 1750	100%	1.0	49,431	22,981
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 156 1750	100%	1.0	56,031	24,535
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 176 1750	100%	1.0	46,572	10,968
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 176 1750	100%	1.0	46,572	10,968
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 176 1750	100%	1.0	41,040	21,005
110	1000	Teacher, Title I Math PT	204 38 05 00 400204 178 1750	100%	0.0	45,801	3,504
110	1000	Teacher, Title I Reading PT	204 38 05 00 400204 178 1750	100%	0.0	40,304	3,083
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 212 1750	100%	1.0	49,431	11,641
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 212 1750	100%	1.0	46,572	22,308
110	1000	Teacher, Title I Science ES	204 38 05 00 400204 215 1750	100%	1.0	47,700	22,573
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 218 1750	100%	1.0	46,572	10,968
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 218 1750	100%	1.0	46,572	22,308
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 218 1750	100%	1.0	41,040	21,005
110	1000	Teacher, Title I Elem PT	204 38 05 00 400204 225 1750	100%	0.0	36,069	956
110	1000	Teacher, Title I Reading PT	204 38 05 00 400204 225 1750	100%	0.0	0	0
110	1000	Teacher, Title I Science PT	204 38 05 00 400204 225 1750	100%	0.0	45,801	3,504
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 300 1750	100%	1.0	57,784	13,608
110	1000	Teacher, Title I Science ES	204 38 05 00 400204 309 1750	100%	1.0	62,934	26,161
110	1000	Teacher, Title I Elem PT	204 38 05 00 400204 311 1750	100%	0.0	49,876	3,816
110	1000	Teacher, Title I Elem PT	204 38 05 00 400204 311 1750	100%	0.0	39,884	3,051
110	1000	Teacher, Title I Elem PT	204 38 05 00 400204 311 1750	100%	0.0	36,892	2,822
110	1000	Teacher, Title I Elem PT	204 38 05 00 400204 311 1750	100%	0.0	34,243	2,620
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 315 1750	100%	1.0	73,131	28,562
110	1000	Teacher, Title I Math PT	204 38 05 00 400204 315 1750	100%	0.0	41,728	3,192
110	1000	Teacher, Title I Math PT	204 38 05 00 400204 315 1750	100%	0.0	38,886	2,975
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 320 1750	100%	1.0	50,559	11,907
110	1000	Teacher, Title I Kindergarten	204 38 05 00 400204 320 1750	100%	1.0	47,757	22,587
110	1000	Teacher, Title I Elem PT	204 38 05 00 400204 348 1750	100%	0.0	8,974	687
110	1000	Teacher, Title I L/A Gr 5	204 38 05 00 400204 348 1750	100%	1.0	47,700	22,573
110	1000	Teacher, Title I Science ES	204 38 05 00 400204 362 1750	100%	1.0	47,700	22,573

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BUDGET NAME **(400204)all - SCHOOLWIDE PROGRAMS**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**12,091,460**	**4,838,886**
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 370 1750	100%	1.0	46,572	22,308
110	1000	Teacher, Title I Science ES	204 38 05 00 400204 398 1750	100%	1.0	66,107	26,908
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 400 1750	100%	1.0	65,508	26,767
110	1000	Teacher, Title I Elem PT	204 38 05 00 400204 496 1750	100%	0.0	47,768	3,654
110	1000	Teacher, Title I Elem PT	204 38 05 00 400204 496 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 496 1750	100%	1.0	83,953	31,111
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 496 1750	100%	1.0	62,314	26,015
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 518 1750	100%	1.0	46,572	22,308
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 518 1750	50%	0.5	24,715	11,490
110	1000	Teacher, Title I - Science	204 38 05 00 400204 523 1750	100%	1.0	46,572	22,308
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 523 1750	100%	1.0	41,040	9,665
110	1000	Teacher, P/T Title I Reading	204 38 05 00 400204 524 1750	100%	0.0	0	0
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 524 1750	100%	1.0	49,431	22,981
110	1000	Teacher, PT Title 1 Math	204 38 05 00 400204 525 1750	100%	0.0	39,138	2,994
110	1000	Teacher, Title I P/T ELA - HS	204 38 05 00 400204 525 1750	100%	0.0	41,095	1,089
110	1000	Teacher,Title I-P/T Social Stu	204 38 05 00 400204 525 1750	100%	0.0	45,801	3,504
110	1000	Teacher,Title I-P/T Social Stu	204 38 05 00 400204 525 1750	100%	0.0	41,095	3,144
110	1000	Teacher, Title I - Science	204 38 05 00 400204 526 1750	50%	0.5	20,520	10,503
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 526 1750	100%	1.0	51,100	23,374
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 526 1750	50%	0.5	31,064	12,985
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 526 1750	50%	0.5	20,520	10,503
110	1000	Teacher, PT Title 1 Math	204 38 05 00 400204 527 1750	100%	0.0	45,126	3,452
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 527 1750	100%	1.0	46,572	22,308
110	1000	Teacher, Title I Science HS	204 38 05 00 400204 529 1750	100%	1.0	54,178	24,099
110	1000	Teacher, Title I - History	204 38 05 00 400204 557 1750	50%	0.5	25,280	11,624
110	1000	Teacher, Title I - History	204 38 05 00 400204 557 1750	50%	0.5	20,520	10,503
110	1000	Teacher, Title I L/A	204 38 05 00 400204 557 1750	50%	0.5	25,280	11,624
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 557 1750	50%	0.5	33,511	13,562
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 568 1750	100%	1.0	47,700	22,573
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 568 1750	100%	1.0	41,040	21,005
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 569 1750	100%	1.0	46,572	10,968
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 569 1750	100%	1.0	46,572	22,308
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 570 1750	100%	1.0	49,431	11,641

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DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**12,091,460**	**4,838,886**
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 570 1750	100%	1.0	46,572	22,308
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 570 1750	100%	1.0	46,572	10,968
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 570 1750	100%	1.0	46,572	22,308
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 570 1750	100%	1.0	46,572	22,308
110	1000	Teacher, Title I L/A	204 38 05 00 400204 574 1750	100%	1.0	50,672	23,273
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 578 1750	100%	1.0	55,747	24,468
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 578 1750	100%	1.0	41,040	21,005
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 579 1750	100%	1.0	41,040	9,665
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 579 1750	100%	1.0	41,040	21,005
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 579 1750	100%	1.0	46,572	22,308
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 579 1750	100%	1.0	46,572	22,308
110	1000	Teacher, Title I - History	204 38 05 00 400204 580 1750	100%	1.0	47,700	22,573
110	1000	Teacher, Title I L/A	204 38 05 00 400204 580 1750	100%	1.0	49,431	22,981
110	1000	Teacher, Title I L/A	204 38 05 00 400204 580 1750	100%	1.0	49,431	22,981
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 580 1750	100%	1.0	46,572	22,308
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 580 1750	100%	1.0	41,040	21,005
110	1000	Teacher, Title I - Science	204 38 05 00 400204 581 1750	100%	1.0	46,572	10,968
110	1000	Teacher, Title I - Science	204 38 05 00 400204 581 1750	100%	1.0	41,040	21,005
110	1000	Teacher, Title I - Science	204 38 05 00 400204 581 1750	100%	1.0	41,040	9,665
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 581 1750	100%	1.0	46,572	10,968
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 581 1750	100%	1.0	46,572	22,308
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 584 1750	100%	1.0	41,040	9,665
110	1000	Teacher, Title I - Science	204 38 05 00 400204 592 1750	100%	1.0	46,572	22,308
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 592 1750	100%	1.0	50,559	23,247
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 592 1750	100%	1.0	41,040	21,005
110	1000	Para, Title I Elem	204 38 07 00 400204 185 1750	100%	1.0	31,652	18,794
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Title I Elem	204 38 07 00 400204 102 1750	100%	1.0	22,118	16,549
140	1000	Para, Title I Elem	204 38 07 00 400204 120 1750	100%	1.0	26,172	6,164
140	1000	Para, Title I Elem	204 38 07 00 400204 136 1750	100%	1.0	25,077	17,246
140	1000	Para, Title I PT	204 38 07 00 400204 136 1750	100%	0.0	0	0
140	1000	Para, Title I Elem	204 38 07 00 400204 146 1750	100%	1.0	22,118	16,549
140	1000	Para, Title I Elem	204 38 07 00 400204 147 1750	100%	1.0	23,744	5,591

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DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**12,091,460**	**4,838,886**
140	1000	Para, Title I Elem	204 38 07 00 400204 147 1750	100%	1.0	22,118	16,549
140	1000	Para, Title I Elem	204 38 07 00 400204 156 1750	100%	1.0	22,659	16,676
140	1000	Para, Title I Elem	204 38 07 00 400204 156 1750	100%	1.0	22,118	16,549
140	1000	Para, Title I Elem	204 38 07 00 400204 160 1750	100%	1.0	22,118	16,549
140	1000	Para, Title I Elem	204 38 07 00 400204 176 1750	100%	1.0	23,744	16,931
140	1000	Para, Title I Elem	204 38 07 00 400204 176 1750	100%	1.0	22,118	16,549
140	1000	Para, Title I Elem	204 38 07 00 400204 176 1750	100%	1.0	22,118	16,549
140	1000	Para, Title I Elem	204 38 07 00 400204 176 1750	100%	1.0	22,118	5,209
140	1000	Para, Title I Elem	204 38 07 00 400204 176 1750	100%	1.0	22,118	16,549
140	1000	Para, Title I Elem	204 38 07 00 400204 187 1750	100%	1.0	22,659	16,676
140	1000	Para, Title I Elem	204 38 07 00 400204 195 1750	100%	1.0	25,077	5,906
140	1000	Para, Title I Elem	204 38 07 00 400204 212 1750	100%	1.0	22,118	5,209
140	1000	Para, Title I Elem	204 38 07 00 400204 212 1750	100%	1.0	22,118	5,209
140	1000	Para, Title I Elem	204 38 07 00 400204 212 1750	100%	1.0	22,118	5,209
140	1000	Para, Title I	204 38 07 00 400204 215 1750	100%	1.0	22,118	5,209
140	1000	Para, Title I	204 38 07 00 400204 215 1750	100%	1.0	22,118	16,549
140	1000	Para, Title I Elem	204 38 07 00 400204 218 1750	100%	1.0	30,556	18,536
140	1000	Para, Title I Elem	204 38 07 00 400204 230 1750	100%	1.0	23,203	16,804
140	1000	Para, Title I Elem	204 38 07 00 400204 230 1750	100%	1.0	22,659	16,676
140	1000	Para, Title I Elem	204 38 07 00 400204 230 1750	100%	1.0	22,118	16,549
140	1000	Para, Title I Elem	204 38 07 00 400204 230 1750	100%	1.0	22,118	5,209
140	1000	Para, Title I Elem	204 38 07 00 400204 232 1750	100%	1.0	25,077	17,246
140	1000	Para, Title I Elem	204 38 07 00 400204 232 1750	100%	1.0	22,118	16,549
140	1000	Para, Title I Elem	204 38 07 00 400204 257 1750	100%	1.0	22,118	16,549
140	1000	Para, Title I PT	204 38 07 00 400204 257 1750	100%	0.0	12,808	980
140	1000	Para, Title I Elem	204 38 07 00 400204 278 1750	100%	1.0	32,747	19,052
140	1000	Para, Title I Elem	204 38 07 00 400204 300 1750	100%	1.0	22,118	16,549
140	1000	Para, Title I Elem	204 38 07 00 400204 300 1750	100%	1.0	22,118	16,549
140	1000	Para, Title I Elem	204 38 07 00 400204 311 1750	100%	1.0	25,077	17,246
140	1000	Para, Title I Elem	204 38 07 00 400204 311 1750	100%	1.0	22,118	16,549
140	1000	Para, Title I PT	204 38 07 00 400204 332 1750	100%	0.0	0	0
140	1000	Para, Title I Elem	204 38 07 00 400204 345 1750	100%	1.0	28,912	18,149
140	1000	Para, Title I Elem	204 38 07 00 400204 345 1750	100%	1.0	22,118	5,209

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(400204)all - SCHOOLWIDE PROGRAMS**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**12,091,460**	**4,838,886**
140	1000	Para, Title I Elem	204 38 07 00 400204 345 1750	100%	1.0	22,118	16,549
140	1000	Para, Title I Elem	204 38 07 00 400204 362 1750	100%	1.0	25,077	5,906
140	1000	Para, Title I Elem	204 38 07 00 400204 370 1750	100%	1.0	22,659	16,676
140	1000	Para, Title I Elem	204 38 07 00 400204 400 1750	100%	1.0	32,747	19,052
140	1000	Para, Title I Elem	204 38 07 00 400204 420 1750	100%	1.0	24,287	17,060
140	1000	Para, Title I Elem	204 38 07 00 400204 420 1750	100%	1.0	22,118	5,209
140	1000	Para, Title I Elem	204 38 07 00 400204 425 1750	100%	1.0	24,287	18,274
140	1000	Para, Title I Elem	204 38 07 00 400204 425 1750	100%	1.0	23,203	16,804
140	1000	Para, Title I Elem	204 38 07 00 400204 425 1750	100%	1.0	22,118	16,549
140	1000	Para, Title I Elem	204 38 07 00 400204 465 1750	100%	1.0	26,172	17,504
140	1000	Para, Title I Elem	204 38 07 00 400204 465 1750	100%	1.0	25,077	17,246
140	1000	Para, Title I MS	204 38 07 00 400204 524 1750	100%	1.0	22,118	5,209
140	1000	Para, Title I MS	204 38 07 00 400204 524 1750	100%	1.0	22,118	16,549
140	1000	Para, Title I MS	204 38 07 00 400204 524 1750	100%	1.0	22,118	16,549
140	1000	Para, Title I HS	204 38 07 00 400204 529 1750	100%	1.0	24,287	17,060
140	1000	Para, Title I MS	204 38 07 00 400204 570 1750	100%	1.0	22,118	5,209
140	1000	Para, Title I MS	204 38 07 00 400204 570 1750	100%	1.0	22,118	5,209
140	1000	Para, Title I MS	204 38 07 00 400204 573 1750	100%	1.0	22,118	5,209
140	1000	Para, Title I HS	204 38 07 00 400204 576 1750	100%	1.0	25,077	17,246
140	1000	Para, Title I HS	204 38 07 00 400204 578 1750	100%	1.0	22,118	16,549
140	1000	Para, Title I MS	204 38 07 00 400204 584 1750	100%	1.0	22,118	16,549
SALARY OF CLERICAL STAFF (142)							
142	2210	Data Clerk Title I	204 46 03 00 400204 415 1750	100%	1.0	30,546	18,533
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Liaison, Parent TI-Part A	204 42 07 00 400204 108 1750	100%	1.0	24,585	5,790
177	2100	Liaison, Parent Title I P.A PT	204 42 07 00 400204 133 1750	100%	0.0	0	0
177	2100	Liaison, Parent TI-Part A	204 42 07 00 400204 140 1750	100%	1.0	21,899	5,157
177	2100	Liaison, Parent (PT)	204 42 07 00 400204 146 1750	100%	0.0	0	0
177	2100	Liaison, Parent Title I P.A PT	204 42 07 00 400204 156 1750	100%	0.0	0	0
177	2100	Liaison, Parent (PT)	204 42 07 00 400204 160 1750	100%	0.0	0	0
177	2100	Liaison, Parent (PT)	204 42 07 00 400204 160 1750	100%	0.0	0	0
177	2100	Liaison, Parent TI-Part A	204 42 07 00 400204 176 1750	100%	1.0	21,899	5,157
177	2100	Liaison, Parent TI-Part A	204 42 07 00 400204 178 1750	100%	1.0	21,899	5,157

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(400204)all - SCHOOLWIDE PROGRAMS**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**12,091,460**	**4,838,886**
177	2100	Liaison, Parent (PT)	204 42 07 00 400204 215 1750	100%	0.0	0	0
177	2100	Liaison, Parent TI-Part A	204 42 07 00 400204 218 1750	100%	1.0	21,899	5,157
177	2100	Liaison, Parent TI-Part A	204 42 07 00 400204 220 1750	100%	1.0	22,973	16,750
177	2100	Liaison, Parent TI-Part A	204 42 07 00 400204 259 1750	100%	1.0	21,899	5,157
177	2100	Liaison, Parent TI-Part A	204 42 07 00 400204 261 1750	100%	1.0	21,899	16,497
177	2100	Liaison, Parent TI-Part A	204 42 07 00 400204 300 1750	100%	1.0	21,899	5,157
177	2100	Liaison, Parent TI-Part A	204 42 07 00 400204 306 1750	100%	1.0	24,585	17,130
177	2100	Liaison, Parent TI-Part A	204 42 07 00 400204 306 1750	100%	1.0	23,509	5,536
177	2100	Liaison, Parent (PT)	204 42 07 00 400204 309 1750	100%	0.0	0	0
177	2100	Liaison, Parent (PT)	204 42 07 00 400204 320 1750	100%	0.0	11,301	865
177	2100	Liaison, Parent Title I P.A PT	204 42 07 00 400204 332 1750	100%	0.0	0	0
177	2100	Liaison, Parent Title I P.A PT	204 42 07 00 400204 340 1750	100%	0.0	0	0
177	2100	Liaison, Parent TI-Part A	204 42 07 00 400204 370 1750	100%	1.0	21,899	16,497
177	2100	Liaison, Parent TI-Part A	204 42 07 00 400204 398 1750	100%	1.0	24,047	17,003
177	2100	Liaison, Parent Title I P.A PT	204 42 07 00 400204 400 1750	100%	0.0	0	0
177	2100	Liaison, Parent TI-Part A	204 42 07 00 400204 420 1750	100%	1.0	21,899	16,497
177	2100	Liaison, Parent TI-Part A	204 42 07 00 400204 425 1750	100%	1.0	21,899	16,497
177	2100	Liaison, Parent TI-Part A	204 42 07 00 400204 519 1750	100%	1.0	21,899	16,497
177	2100	Liaison, Parent Support	204 42 07 00 400204 525 1750	100%	1.0	48,799	22,832
177	2100	Liaison, Parent Support	204 42 07 00 400204 544 1750	100%	1.0	52,490	23,701
177	2100	Liaison, Parent TI-Part A	204 42 07 00 400204 564 1750	100%	1.0	21,899	5,157
177	2100	Liaison, Parent Title I PT	204 42 07 00 400204 569 1750	100%	0.0	0	0
177	2100	Liaison, Parent TI-Part A	204 42 07 00 400204 574 1750	100%	1.0	24,585	17,130
177	2100	Liaison, Parent TI-Part A	204 42 07 00 400204 582 1750	100%	1.0	28,345	18,015
177	2100	Liaison, Parent TI-Part A	204 42 07 00 400204 584 1750	100%	1.0	21,899	5,157
177	2100	Liaison, Parent Support	204 42 07 00 400204 585 1750	100%	1.0	48,799	22,832
177	2100	Liaison, Parent TI-Part A	204 42 07 00 400204 593 1750	100%	1.0	22,973	16,750
OTHER MANAGEMENT PERSONNEL (190)							
190	2210	Data Clerk PT T1	204 46 03 00 400204 230 1750	100%	0.0	0	0
190	2210	Data Clerk Title I	204 46 03 00 400204 261 1750	100%	1.0	36,179	19,860
190	2210	Data Clerk Title I	204 46 03 00 400204 311 1750	100%	1.0	27,729	6,530
190	2210	Data Clerk Title I	204 46 03 00 400204 492 1750	100%	1.0	27,729	17,870
190	2210	Data Clerk Title I	204 46 03 00 400204 519 1750	100%	1.0	27,729	17,870

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(400204)all - SCHOOLWIDE PROGRAMS**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**12,091,460**	**4,838,886**
190	2210	Data Clerk TitleI	204 46 03 00 400204 526 1750	100%	1.0	27,729	6,530
190	2210	Data Clerk TitleI	204 46 03 00 400204 584 1750	100%	1.0	30,546	18,533
190	2210	Data Clerk Title I	204 46 03 00 400204 595 1750	100%	1.0	27,729	17,870
OTHER SALARIES AND COMPENSATION (199)							
199	2210	Coach, Academic	204 46 19 10 400204 102 1750	100%	1.0	76,769	29,419
199	2210	Coach, Academic	204 46 19 10 400204 108 1750	100%	1.0	50,559	23,247
199	2210	Coach, Academic	204 46 19 10 400204 120 1750	100%	1.0	70,899	28,037
199	2210	Coach, Academic	204 46 19 10 400204 136 1750	100%	1.0	67,789	27,304
199	2210	Coach, Academic	204 46 19 10 400204 138 1750	100%	1.0	67,021	27,123
199	2210	Coach, Academic	204 46 19 10 400204 138 1750	100%	1.0	55,370	24,379
199	2210	Coach, Academic	204 46 19 10 400204 145 1750	100%	1.0	67,052	27,131
199	2210	Coach, Academic	204 46 19 10 400204 145 1750	100%	1.0	63,207	26,225
199	2210	Coach, Academic	204 46 19 10 400204 146 1750	100%	1.0	69,681	27,750
199	2210	Coach, Academic	204 46 19 10 400204 148 1750	100%	1.0	67,789	27,304
199	2210	Coach, Academic	204 46 19 10 400204 160 1750	100%	1.0	58,077	25,017
199	2210	Coach, Academic	204 46 19 10 400204 160 1750	100%	1.0	57,647	24,916
199	2210	Coach, Academic	204 46 19 10 400204 176 1750	100%	1.0	64,579	26,548
199	2210	Coach, Academic	204 46 19 10 400204 176 1750	100%	1.0	50,672	23,273
199	2210	Coach, Academic	204 46 19 10 400204 178 1750	100%	1.0	82,216	30,702
199	2210	Coach, Academic	204 46 19 10 400204 185 1750	100%	1.0	60,639	14,281
199	2210	Coach, Academic	204 46 19 10 400204 186 1750	100%	1.0	70,899	28,037
199	2210	Coach, Academic	204 46 19 10 400204 187 1750	100%	1.0	82,658	30,806
199	2210	Coach, Academic	204 46 19 10 400204 187 1750	100%	1.0	82,216	19,362
199	2210	Coach, Academic	204 46 19 10 400204 194 1750	100%	1.0	80,387	18,931
199	2210	Coach, Academic	204 46 19 10 400204 195 1750	100%	1.0	70,572	16,620
199	2210	Coach, Academic	204 46 19 10 400204 195 1750	100%	1.0	65,508	26,767
199	2210	Coach, Academic	204 46 19 10 400204 212 1750	100%	1.0	51,521	23,473
199	2210	Coach, Academic	204 46 19 10 400204 218 1750	100%	1.0	69,681	27,750
199	2210	Coach, Academic	204 46 19 10 400204 220 1750	100%	1.0	53,479	23,934
199	2210	Coach, Academic	204 46 19 10 400204 225 1750	100%	1.0	67,789	27,304
199	2210	Coach, Academic	204 46 19 10 400204 235 1750	100%	1.0	82,308	30,723
199	2210	Coach, Academic	204 46 19 10 400204 257 1750	100%	1.0	56,965	24,756
199	2210	Coach, Academic	204 46 19 10 400204 257 1750	100%	1.0	55,370	24,379

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(400204)all - SCHOOLWIDE PROGRAMS**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**12,091,460**	**4,838,886**
199	2210	Coach, Academic	204 46 19 10 400204 260 1750	100%	1.0	55,370	24,379
199	2210	Coach, Academic	204 46 19 10 400204 261 1750	100%	1.0	58,077	25,017
199	2210	Coach, Academic	204 46 19 10 400204 262 1750	100%	1.0	75,479	29,115
199	2210	Coach, Academic	204 46 19 10 400204 278 1750	100%	1.0	91,426	32,871
199	2210	Coach, Academic	204 46 19 10 400204 278 1750	100%	1.0	84,795	19,969
199	2210	Coach, Academic	204 46 19 10 400204 300 1750	100%	1.0	82,216	30,702
199	2210	Coach, Academic	204 46 19 10 400204 306 1750	100%	1.0	59,130	25,265
199	2210	Coach, Academic	204 46 19 10 400204 309 1750	100%	1.0	72,091	16,977
199	2210	Coach, Academic	204 46 19 10 400204 311 1750	100%	1.0	72,117	28,323
199	2210	Coach, Academic	204 46 19 10 400204 312 1750	100%	1.0	67,021	15,783
199	2210	Coach, Academic	204 46 19 10 400204 312 1750	100%	1.0	49,013	22,883
199	2210	Coach, Academic	204 46 19 10 400204 315 1750	100%	1.0	50,672	23,273
199	2210	Coach, Academic	204 46 19 10 400204 325 1750	100%	1.0	70,572	27,960
199	2210	Coach, Academic	204 46 19 10 400204 325 1750	100%	1.0	50,559	23,247
199	2210	Coach, Academic	204 46 19 10 400204 332 1750	100%	1.0	62,314	14,675
199	2210	Coach, Academic	204 46 19 10 400204 340 1750	100%	1.0	55,410	24,389
199	2210	Coach, Academic	204 46 19 10 400204 344 1750	100%	1.0	51,521	23,473
199	2210	Coach, Academic	204 46 19 10 400204 362 1750	100%	1.0	64,579	26,548
199	2210	Coach, Academic	204 46 19 10 400204 420 1750	100%	1.0	82,216	30,702
199	2210	Coach, Academic	204 46 19 10 400204 425 1750	100%	1.0	64,822	26,606
199	2210	Coach, Academic	204 46 19 10 400204 492 1750	100%	1.0	50,559	23,247
199	2210	Coach, Academic	204 46 19 10 400204 498 1750	100%	1.0	57,647	13,576
199	2210	Coach, Academic	204 46 19 10 400204 518 1750	100%	1.0	58,077	25,017
199	2210	Coach, Academic	204 46 19 10 400204 519 1750	100%	1.0	49,431	22,981
199	2210	Coach, Academic	204 46 19 10 400204 523 1750	100%	1.0	63,207	26,225
199	2210	Coach, Academic	204 46 19 10 400204 524 1750	100%	1.0	63,207	26,225
199	2210	Coach, Academic	204 46 19 10 400204 525 1750	100%	1.0	82,216	30,702
199	2210	Coach, Academic	204 46 19 10 400204 525 1750	100%	1.0	60,639	25,621
199	2210	Coach, Academic	204 46 19 10 400204 525 1750	100%	1.0	57,647	24,916
199	2210	Coach, Academic	204 46 19 10 400204 527 1750	100%	1.0	70,572	16,620
199	2210	Coach, Academic	204 46 19 10 400204 527 1750	100%	1.0	64,917	15,288
199	2210	Coach, Academic	204 46 19 10 400204 527 1750	100%	1.0	51,521	23,473
199	2210	Coach, Academic	204 46 19 10 400204 527 1750	100%	1.0	50,559	23,247

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(400204)all - SCHOOLWIDE PROGRAMS**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**12,091,460**	**4,838,886**
199	2210	Coach, Academic	204 46 19 10 400204 529 1750	100%	1.0	57,647	13,576
199	2210	Coach, Academic	204 46 19 10 400204 544 1750	100%	1.0	64,579	26,548
199	2210	Coach, Academic	204 46 19 10 400204 549 1750	100%	1.0	80,387	30,271
199	2210	Coach, Academic	204 46 19 10 400204 549 1750	100%	1.0	55,712	24,460
199	2210	Coach, Academic	204 46 19 10 400204 557 1750	100%	1.0	82,216	30,702
199	2210	Coach, Academic	204 46 19 10 400204 558 1750	100%	1.0	68,834	16,210
199	2210	Coach, Academic	204 46 19 10 400204 564 1750	100%	1.0	67,021	27,123
199	2210	Coach, Academic	204 46 19 10 400204 564 1750	100%	1.0	58,077	13,677
199	2210	Coach, Academic	204 46 19 10 400204 564 1750	100%	1.0	57,647	24,916
199	2210	Coach, Academic	204 46 19 10 400204 566 1750	100%	1.0	62,314	26,015
199	2210	Coach, Academic	204 46 19 10 400204 566 1750	100%	1.0	51,521	12,133
199	2210	Coach, Academic	204 46 19 10 400204 567 1750	100%	1.0	67,021	27,123
199	2210	Coach, Academic	204 46 19 10 400204 567 1750	100%	1.0	60,639	25,621
199	2210	Coach, Academic	204 46 19 10 400204 568 1750	100%	1.0	69,681	27,750
199	2210	Coach, Academic	204 46 19 10 400204 568 1750	100%	1.0	67,422	27,218
199	2210	Coach, Academic	204 46 19 10 400204 569 1750	100%	1.0	78,276	29,774
199	2210	Coach, Academic	204 46 19 10 400204 569 1750	100%	1.0	57,647	24,916
199	2210	Coach, Academic	204 46 19 10 400204 573 1750	100%	1.0	66,107	26,908
199	2210	Coach, Academic	204 46 19 10 400204 574 1750	100%	1.0	60,639	25,621
199	2210	Coach, Academic	204 46 19 10 400204 576 1750	100%	1.0	73,131	28,562
199	2210	Coach, Academic	204 46 19 10 400204 578 1750	100%	1.0	87,282	31,895
199	2210	Coach, Academic	204 46 19 10 400204 582 1750	100%	1.0	67,052	27,131
199	2210	Coach, Academic	204 46 19 10 400204 584 1750	100%	1.0	68,834	16,210
199	2210	Coach, Academic	204 46 19 10 400204 585 1750	100%	1.0	63,207	26,225
199	2210	Coach, Academic - ELA	204 46 19 10 400204 585 1750	100%	1.0	65,508	26,767
199	2210	Coach, Academic P/T - MS	204 46 19 10 400204 592 1750	100%	0.0	0	0
199	2210	Coach, Academic	204 46 19 10 400204 593 1750	100%	1.0	91,426	32,871
199	2210	Coach, Academic	204 46 19 10 400204 595 1750	100%	1.0	58,077	25,017
199	2210	Coach, Academic	204 46 19 10 400204 595 1750	100%	1.0	47,700	22,573
199	2210	Coach, Academic MATH	204 46 19 10 400204 595 1750	100%	1.0	65,508	26,767

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(411201)all - PUPIL TRANSPORTATION - STATE BONDS**

DIVISION Facilities and Operations

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**2,393,820**	**0**	**541,237**	**541,237**
		TOTAL EXPENSE	**2,393,820**	**1,312,676**	**541,237**	**541,237**
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	2,393,820	0	541,237	541,237
		TOTAL REVENUE	**2,393,820**	**0**	**541,237**	**541,237**
X	732	PURCHASE OR LEASE-PURCHASE OF BUSES	2,393,820	1,312,676	541,237	541,237
		TOTAL EXPENSE	**2,393,820**	**1,312,676**	**541,237**	**541,237**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(411201)all - PUPIL TRANSPORTATION - STATE BONDS**

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**2,393,820**	**0**	**541,237**	**541,237**
				TOTAL DISCRETIONARY EXPENSE	**2,393,820**	**1,312,676**	**541,237**	**541,237**
OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)								
3800	3800	R	201 18 95 00 411201 SYS 2411	PUPIL TRANSPORTATION STATE BON	2,393,820	0	541,237	541,237
	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	1,312,676	541,237	541,237
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**79,282**	**41,353**	**75,000**	**42,300**
		TOTAL EXPENSE	**43,593**	**52,991**	**75,000**	**42,300**
R	1995	OTHER LOCAL REVENUES	79,282	41,353	75,000	42,300
		TOTAL REVENUE	**79,282**	**41,353**	**75,000**	**42,300**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	812	3,000	7,500	1,500
X	610	SUPPLIES	42,781	49,991	67,500	40,800
		TOTAL EXPENSE	**43,593**	**52,991**	**75,000**	**42,300**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (706201)all - COKE PROJECT

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**79,282**	**41,353**	**75,000**	**42,300**
				TOTAL DISCRETIONARY EXPENSE	**43,593**	**52,991**	**75,000**	**42,300**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 706201 SYS 0000	OTHER LOCAL SOURCES	79,282	41,353	75,000	42,300
	DESCRIPTION		Rebates from Coca-Cola company					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2800	300	X	201 48 98 00 706201 SYS 0000	OTHER COST-PRINTING/BINDING	0	0	0	0
	DESCRIPTION							
2800	300	X	201 64 95 00 706201 SYS 0000	OTHER COST-PROFESSIONAL/TECHNI	812	3,000	7,500	1,500
	DESCRIPTION							
				SUPPLIES (610)				
2800	610	X	201 64 53 00 706201 SYS 0000	SUPPLIES	42,781	49,991	67,500	40,800
	DESCRIPTION		Various Local Event Supplies					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**2,500,000**	**2,500,000**
		TOTAL EXPENSE	**0**	**0**	**0**	**0**
R	1995	OTHER LOCAL REVENUES	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 2018-2019

BUDGET NAME (761201)all - UNANTICIPATED REVENUE REQUIREMENTS

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**2,500,000**	**2,500,000**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**0**	**0**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 761201 SYS 0000	OTHER LOCAL SOURCES	0	0	0	0
	DESCRIPTION							
				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 2018-2019

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 2018-2019

BUDGET NAME **(718201)all - STATE MATH & SCIENCE SUPPLEMENTS**

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Everett F. Patrick

BUDGET DESCRIPTION

This is a supplement given by the State HB280 Math and Science Teachers. Each year funds are sent to cover teachers determined bt the CPI report.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**1,040,070**	**1,077,084**	**955,224**	**955,224**
		TOTAL EXPENSE	**981,977**	**1,033,335**	**955,224**	**955,224**
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	1,040,070	1,077,084	955,224	955,224
		TOTAL REVENUE	**1,040,070**	**1,077,084**	**955,224**	**955,224**
X	110	TEACHERS	808,993	879,145	807,732	807,732
X	210	STATE HEALTH INSURANCE	945	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	115,444	125,153	122,418	122,418
X	290	OTHER EMPLOYEE BENEFITS	0	13,088	19,074	19,074
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	56,595	15,950	6,000	6,000
		TOTAL EXPENSE	**981,977**	**1,033,335**	**955,224**	**955,224**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (718201)all - STATE MATH & SCIENCE SUPPLEMENTS

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	1,040,070	1,077,084	955,224	955,224
				TOTAL DISCRETIONARY EXPENSE	981,032	1,033,335	955,224	955,224
				OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)				
3800	3800	R	201 18 95 00 718201 SYS 7050	OTHER GRANTS FROM GDOE	1,040,070	1,077,084	955,224	955,224
	DESCRIPTION							
				TEACHERS (110)				
1000	110	X	201 38 11 00 718201 742 7050	SALARY-SUPPLEMENTS	808,993	879,145	807,732	807,732
	DESCRIPTION							
				TEACHERS RETIREMENT SYSTEM (230)				
1000	230	X	201 38 74 00 718201 742 7050	TEACHER'S RETIREMENT	115,444	125,153	122,418	122,418
	DESCRIPTION							
				OTHER EMPLOYEE BENEFITS (290)				
1000	290	X	201 38 89 00 718201 742 7050	ALTERNATIVE BENEFITS	0	13,088	19,074	19,074
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 718201 596 7050	CHARTER SCHOOL DESTINY STIPEND	1,944	0	0	0
	DESCRIPTION							
1000	300	X	201 38 95 00 718201 634 7050	CHARTER SCHOOL DKB PTH STIPEND	17,797	5,938	2,000	2,000
	DESCRIPTION							
1000	300	X	201 38 95 00 718201 638 7050	CHARTER SCHOOL DATE STIPEND	19,440	10,012	4,000	4,000
	DESCRIPTION							
1000	300	X	201 38 95 00 718201 639 7050	CHARTER SCHOOL LPA STIPEND	0	0	0	0
	DESCRIPTION							
1000	300	X	201 38 95 00 718201 641 7050	CHARTER SCHOOL DKB PTH STIPEND	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (718201)all - STATE MATH & SCIENCE SUPPLEMENTS

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**1,040,070**	**1,077,084**	**955,224**	**955,224**
				TOTAL DISCRETIONARY EXPENSE	**981,032**	**1,033,335**	**955,224**	**955,224**
	DESCRIPTION							
1000	300	X	201 38 95 00 718201 646 7050	CHARTER SCHOOL TAP STIPEND	17,415	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(001201)all - EMPLOYEE-STUDENT ID CARD SYS**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Bradley Gober

BUDGET DESCRIPTION

Employee ID Cards allow Public Safety and the District to track and identify employees as they move throughout the District. These safety measures support Strategic Planning Goal Area two (2) of Stakeholder Engagement by assisting DCSD Police in providing a safe and orderly learning environment for DCSD students and staff.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**2,505**	**7,852**	**2,277**	**5,000**
		TOTAL EXPENSE	**1,218**	**2,217**	**2,277**	**5,000**
R	1995	OTHER LOCAL REVENUES	2,505	7,852	2,277	5,000
		TOTAL REVENUE	**2,505**	**7,852**	**2,277**	**5,000**
X	610	SUPPLIES	1,218	2,217	2,277	5,000
		TOTAL EXPENSE	**1,218**	**2,217**	**2,277**	**5,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(001201)all - EMPLOYEE-STUDENT ID CARD SYS**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**2,505**	**7,852**	**2,277**	**5,000**
				TOTAL DISCRETIONARY EXPENSE	**1,218**	**2,217**	**2,277**	**5,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 001201 751 0000	OTHER LOCAL SOURCES	2,505	7,852	2,277	5,000
	DESCRIPTION							
				SUPPLIES (610)				
2800	610	X	201 64 60 00 001201 751 0000	SUPPLIES	1,218	2,217	2,277	5,000
	DESCRIPTION		Ths budget is necessary to buy all of the initial required supplies to provide ID Cards/Key Entry Cards to new employees each fiscal year. Funds collected thereafter will help sustain the budget until the end of the fiscal year.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(004204)all - TITLE I-C, MIGRANT EDUCATION**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The Title I, Part C Migrant Education Program (MEP) is designed to provide supplemental assistance to students identified as Migrant. The Migrant Education Program is a federally funded educational program for students whose parents move across school district boundaries seeking temporary seasonal work in agriculture and fishing. Students who are identified as MEP eligible receive Migrant Education Program instructional and support services. The MEP supports the District's Strategic Improvement Plan Goal Area 1: Student Success with Equity and Access and Goal Area 2: Stakeholder Engagement by ensuring that students and parents are provided the resources needed to be successful in school.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**45**	**35,389**	**22,560**
		TOTAL EXPENSE	**0**	**131**	**35,303**	**22,560**
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCA	0	45	35,389	22,560
		TOTAL REVENUE	**0**	**45**	**35,389**	**22,560**
X	140	AIDES AND PARAPROFESSIONALS	0	0	29,451	0
X	199	OTHER SALARIES AND COMPENSATION	0	0	2,000	598
X	290	OTHER EMPLOYEE BENEFITS	0	0	118	16
X	580	TRAVEL - EMPLOYEES	0	131	2,519	1,405
X	610	SUPPLIES	0	0	1,215	20,541
		TOTAL EXPENSE	**0**	**131**	**35,303**	**22,560**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (004204)all - TITLE I-C, MIGRANT EDUCATION

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	0	45	35,389	22,560
				TOTAL DISCRETIONARY EXPENSE	0	131	5,734	22,560
OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)								
4520	4520	R	204 22 95 00 004204 SYS 1762	OTHER FEDERAL GRANTS	0	45	35,389	22,560
	DESCRIPTION							
OTHER SALARIES AND COMPENSATION (199)								
1000	199	X	204 38 17 00 004204 737 1762	OTHER PAY-EXTRA ACTIVITY	0	0	2,000	598
1000	290	X	204 38 89 00 004204 737 1762	Additional ALT PLAN BENEFITS (2.65%)				16
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
2100	580	X	204 42 33 00 004204 737 1762	TRAVEL-PROFESSIONAL	0	0	450	1,405
	DESCRIPTION							
2230	580	X	204 47 33 00 004204 737 1762	TRAVEL-PROFESSIONAL	0	131	2,069	
	DESCRIPTION							
SUPPLIES (610)								
2100	610	X	204 42 53 00 004204 737 1762	SUPPLIES	0	0	1,215	20,541
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(004204)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**
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Tutor, Title I Part C Migrant	204 38 07 00 004204 737 1762	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(021201)all - MY BROTHERS KEEPER**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

This initiative supports the disproportionally efforts in the District. Focus is on supporting the enrollment of students in IB and AP programs and reducing disciplinary infractions of students. This project supports goal areas # 1, 2 and 3.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**7,500**	**7,500**
		TOTAL EXPENSE	**0**	**5,325**	**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	5,325	7,500	7,500
		TOTAL EXPENSE	**0**	**5,325**	**7,500**	**7,500**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(021201)all - MY BROTHERS KEEPER**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**7,500**	**7,500**
				TOTAL DISCRETIONARY EXPENSE	**0**	**5,325**	**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)				
2210	610	X	201 42 53 00 021201 704 0000	SUPPLIES	0	5,325	7,500	7,500
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(021201)all - MY BROTHERS 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 2018-2019

BUDGET NAME **(032201)all - TITLE IV - STUDENT SUPPORT & ACADEMIC ENRICHMENT (SSAE)**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

The Title IV Grant-Student Support and Academic Enrichment-provides support to increase academic achievement. The focus is on providing safe and healthy students and well rounded students. This budget supports strategic goal # 1-Student success with access and equity and goal #2-Stakeholder engagement.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**1,044,851**	**421,835**
		TOTAL EXPENSE	**0**	**0**	**1,044,351**	**421,835**
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCA	0	0	1,044,851	421,835
		TOTAL REVENUE	**0**	**0**	**1,044,851**	**421,835**
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	65,000	0
X	190	OTHER MANAGEMENT PERSONNEL	0	0	72,000	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	50,230	0
X	199	OTHER SALARIES AND COMPENSATION	0	0	258,522	13,000
X	210	STATE HEALTH INSURANCE	0	0	104,871	0
X	230	TEACHERS RETIREMENT SYSTEM	0	0	74,558	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	10,680	345
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	162,000	162,000
X	532	COMMUNICATIONS Â€“ WEB-BASED SUBSCRIPTIONS AND LICENSES	0	0	38,000	38,000
X	580	TRAVEL - EMPLOYEES	0	0	25,510	25,510
X	595	OTHER PURCHASED SERVICES	0	0	0	0
X	610	SUPPLIES	0	0	105,000	105,000
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	37,322	37,322
X	615	EXPENDABLE EQUIPMENT	0	0	9,000	9,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	0
X	880	FEDERAL INDIRECT COST CHARGES	0	0	31,658	31,658
		TOTAL EXPENSE	**0**	**0**	**1,044,351**	**421,835**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (032201)all - TITLE IV - STUDENT SUPPORT & ACADEMIC ENRICHMENT (SSAE)

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**1,044,851**	**421,835**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**421,490**	**421,835**
OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)								
4520	4520	R	201 22 95 00 032201 SYS 1779	OTHER FEDERAL GRANTS	0	0	1,044,851	421,835
	DESCRIPTION							
OTHER SALARIES AND COMPENSATION (199)								
1000	199	X	201 38 17 00 032201 702 1779	OTHER PAY-EXTRA ACTIVITY	0	0	13,000	13,000
1000	290	X	201 38 89 00 032201 702 1779	Additional ALT PLAN BENEFITS (2.65%)				345
	DESCRIPTION							
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	201 38 95 00 032201 702 1779	OTHER COST-PROFESSIONAL/TECHNI	0	0	42,000	42,000
	DESCRIPTION							
2100	300	X	201 42 95 00 032201 702 1779	OTHER COST-PROFESSIONAL/TECHNI	0	0	120,000	120,000
	DESCRIPTION							
COMMUNICATIONS Â€“ WEB-BASED SUBSCRIPTIONS AND LICENSES (532)								
1000	532	X	201 38 53 05 032201 702 1779	COMPUTER SOFTWARE	0	0	38,000	38,000
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	201 38 33 00 032201 702 1779	TRAVEL-PROFESSIONAL	0	0	25,510	25,510
	DESCRIPTION							
OTHER PURCHASED SERVICES (595)								
1000	595	X	201 38 95 05 032201 702 1779	OTHER PURCHASED SERVICES	0	0	0	0
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	201 38 53 00 032201 702 1779	SUPPLIES	0	0	95,000	95,000

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (032201)all - TITLE IV - STUDENT SUPPORT & ACADEMIC ENRICHMENT (SSAE)

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	0	0	1,044,851	421,835
				TOTAL DISCRETIONARY EXPENSE	0	0	421,490	421,835
	DESCRIPTION							
2230	610	X	201 47 53 00 032201 702 1779	SUPPLIES	0	0	10,000	10,000
	DESCRIPTION							
				SUPPLIES - TECHNOLOGY RELATED (611)				
1000	611	X	201 38 53 10 032201 702 1779	TECHNOLOGY SUPPLIES	0	0	37,322	37,322
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	201 61 92 00 032201 702 1779	EXPENDABLE EQUIPMENT	0	0	9,000	9,000
	DESCRIPTION							
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
1000	642	X	201 38 62 00 032201 702 1779	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
				FEDERAL INDIRECT COST CHARGES (880)				
2300	880	X	201 48 99 00 032201 702 1779	INDIRECT COST	0	0	31,658	31,658
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(032201)all - TITLE IV - STUDENT SUPPORT & ACADEMIC ENRICHMENT (SSAE)**

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 2018-2019

BUDGET NAME **(072201)all - TITLE IIIA**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

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 budgets. Activities supported by this budget are aligned with goal areas 1, 2, 3, and 4.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**2,549,991**	**1,511,579**	**1,862,129**	**2,165,798**
		TOTAL EXPENSE	**2,546,693**	**1,702,213**	**1,869,659**	**2,165,798**
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCA	2,549,991	1,511,579	1,862,129	2,165,798
		TOTAL REVENUE	**2,549,991**	**1,511,579**	**1,862,129**	**2,165,798**
X	110	TEACHERS	96,964	101,106	102,623	358,437
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	85	4,228	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	19,800	20,600	20,600	20,600
X	142	SALARY OF CLERICAL STAFF	0	0	0	0
X	161	TECHNOLOGY SPECIALIST	0	0	0	0
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	0
X	180	BUS DRIVERS	0	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	278,325	290,000	290,000
X	199	OTHER SALARIES AND COMPENSATION	1,200,296	636,815	867,039	811,375
X	210	STATE HEALTH INSURANCE	43,965	41,580	34,020	68,040
X	230	TEACHERS RETIREMENT SYSTEM	119,700	84,452	60,963	117,629
X	290	OTHER EMPLOYEE BENEFITS	36,374	30,597	33,928	39,231
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	194,692	50,087	54,888	54,888
X	532	COMMUNICATIONS Â€“ WEB-BASED SUBSCRIPTIONS AND LICENSES	171,400	171,400	171,400	171,400
X	580	TRAVEL - EMPLOYEES	13,515	27,749	20,000	20,000
X	595	OTHER PURCHASED SERVICES	197,445	76,999	83,837	83,837
X	610	SUPPLIES	19,018	15,232	21,262	21,262
X	612	COMPUTER SOFTWARE	24,288	0	0	0
X	615	EXPENDABLE EQUIPMENT	0	0	0	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(072201)all - TITLE IIIA**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

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 budgets. Activities supported by this budget are aligned with goal areas 1, 2, 3, and 4.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**2,549,991**	**1,511,579**	**1,862,129**	**2,165,798**
		TOTAL EXPENSE	**2,546,693**	**1,702,213**	**1,869,659**	**2,165,798**
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	307,369	93,497	50,000	50,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	94,074	0	0	0
X	810	DUES AND FEES	5,557	26,056	15,000	15,000
X	880	FEDERAL INDIRECT COST CHARGES	0	39,500	38,099	38,099
X	890	OTHER EXPENDITURES	2,150	3,990	6,000	6,000
		TOTAL EXPENSE	**2,546,693**	**1,702,213**	**1,869,659**	**2,165,798**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (072201)all - TITLE IIIA

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	2,549,991	1,511,579	1,862,129	2,165,798
				TOTAL DISCRETIONARY EXPENSE	1,951,614	1,139,373	1,378,086	1,402,403
				OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)				
4520	4520	R	201 22 95 00 072201 SYS 1816	OTHER FEDERAL GRANTS	2,384,891	1,370,862	1,715,219	2,018,888
			DESCRIPTION					
4520	4520	R	201 22 95 00 072201 SYS 1826	OTHER FEDERAL GRANTS	0	0	0	0
			DESCRIPTION					
4520	4520	R	201 22 95 00 072201 SYS 1828	TITLE III - IMMIGRANT 1828	165,100	140,717	146,910	146,910
			DESCRIPTION					
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	201 38 12 00 072201 713 1826	STIPENDS	0	0	0	0
2210	290	X	201 38 89 00 072201 713 1826	Additional ALT PLAN BENEFITS (2.65%)				0
			DESCRIPTION					
2210	116	X	201 46 12 00 072201 713 1816	STIPENDS	19,800	20,600	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	0	0	0	0
2210	290	X	201 46 89 00 072201 713 1828	Additional ALT PLAN BENEFITS (2.65%)				0
			DESCRIPTION					
2213	116	X	201 44 12 00 072201 713 1816	STIPENDS	0	0	0	0
2213	290	X	201 44 89 00 072201 713 1816	Additional ALT PLAN BENEFITS (2.65%)				0
			DESCRIPTION					
2213	116	X	201 44 12 00 072201 713 1828	STIPENDS	0	0	0	0
2213	290	X	201 44 89 00 072201 713 1828	Additional ALT PLAN BENEFITS (2.65%)				0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (072201)all - TITLE IIIA

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**2,549,991**	**1,511,579**	**1,862,129**	**2,165,798**
				TOTAL DISCRETIONARY EXPENSE	**1,951,614**	**1,139,373**	**1,378,086**	**1,402,403**
	DESCRIPTION							
				BUS DRIVERS (180)				
2700	180	X	201 56 17 00 072201 713 1816	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	201 56 89 00 072201 713 1816	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	138,434	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	139,891	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	613,229	309,392	600,000	600,000
1000	290	X	201 38 89 00 072201 713 1816	Additional ALT PLAN BENEFITS (2.65%)				15,900
	DESCRIPTION							
1000	199	X	201 38 17 00 072201 713 1826	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	201 38 89 00 072201 713 1826	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	201 38 17 00 072201 713 1828	OTHER PAY-EXTRA ACTIVITY	1,584	0	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	8,178	25,899	7,000	7,000

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (072201)all - TITLE IIIA

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**2,549,991**	**1,511,579**	**1,862,129**	**2,165,798**
										TOTAL DISCRETIONARY EXPENSE	**1,951,614**	**1,139,373**	**1,378,086**	**1,402,403**
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	123,456	648	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	1826	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2900	290	X	201	65	89	00	072201	713	1826	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2900	199	X	201	65	17	00	072201	713	1828	OTHER PAY-EXTRA ACTIVITY	155,857	0	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)														
2100	300	X	201	42	95	00	072201	713	1826	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION													
2210	300	X	201	38	95	00	072201	713	1816	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION													
2210	300	X	201	38	95	00	072201	713	1826	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION													
2210	300	X	201	38	95	19	072201	SYS	1816	PURCHASED SERVICES-TRANSLATION	0	0	0	0
	DESCRIPTION													
2210	300	X	201	46	95	00	072201	713	1828	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (072201)all - TITLE IIIA

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**2,549,991**	**1,511,579**	**1,862,129**	**2,165,798**
				TOTAL DISCRETIONARY EXPENSE	**1,951,614**	**1,139,373**	**1,378,086**	**1,402,403**
	DESCRIPTION							
2213	300	X	201 44 95 00 072201 713 1828	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2300	300	X	201 48 95 00 072201 713 1816	AUDIT COST	3,838	0	0	0
	DESCRIPTION							
2300	300	X	201 48 95 00 072201 713 1826	AUDIT COST	0	3,240	0	0
	DESCRIPTION							
2700	300	X	201 56 95 00 072201 713 1816	OTHER COST-PROFESSIONAL/TECHNI	190,855	46,847	54,888	54,888
	DESCRIPTION							
2700	300	X	201 56 95 00 072201 713 1828	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	201 65 95 00 072201 713 1816	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	201 65 95 00 072201 713 1826	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2900	300	X	201 65 95 17 072201 SYS 1826	PURCHASED SERVICES-INTREPRETER	0	0	0	0
	DESCRIPTION							
				COMMUNICATIONS Â€“ WEB-BASED SUBSCRIPTIONS AND LICENSES (532)				
1000	532	X	201 38 53 05 072201 713 1816	COMPUTER SOFTWARE	171,400	171,400	171,400	171,400

DeKalb County School District

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BUDGET NAME (072201)all - TITLE IIIA

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**2,549,991**	**1,511,579**	**1,862,129**	**2,165,798**
										TOTAL DISCRETIONARY EXPENSE	**1,951,614**	**1,139,373**	**1,378,086**	**1,402,403**
	DESCRIPTION													
2210	532	X	201	46	53	05	072201	713	1816	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION													
2213	532	X	201	44	53	05	072201	713	1816	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION													
										TRAVEL - EMPLOYEES (580)				
2210	580	X	201	38	33	00	072201	713	1816	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION													
2210	580	X	201	38	33	00	072201	713	1826	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION													
2210	580	X	201	46	33	00	072201	713	1816	TRAVEL-PROFESSIONAL	13,515	27,749	20,000	20,000
	DESCRIPTION													
2213	580	X	201	44	33	00	072201	713	1816	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION													
										OTHER PURCHASED SERVICES (595)				
2100	595	X	201	42	95	00	072201	713	1816	OTHER COST-PROFESSIONAL/TECHNI	2,264	2,925	0	0
	DESCRIPTION													
2210	595	X	201	46	95	00	072201	713	1816	OTHER COST-PROFESSIONAL/TECHNI	195,181	74,074	83,837	83,837
	DESCRIPTION													
2213	595	X	201	44	95	00	072201	713	1816	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (072201)all - TITLE IIIA

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	2,549,991	1,511,579	1,862,129	2,165,798
				TOTAL DISCRETIONARY EXPENSE	1,951,614	1,139,373	1,378,086	1,402,403
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	201 38 53 00 072201 713 1816	SUPPLIES	15,766	12,763	15,000	15,000
	DESCRIPTION							
1000	610	X	201 38 53 00 072201 713 1826	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	201 38 53 00 072201 713 1828	SUPPLIES	0	0	0	0
	DESCRIPTION							
2100	610	X	201 42 53 00 072201 713 1816	SUPPLIES	0	855	4,000	4,000
	DESCRIPTION							
2100	610	X	201 42 53 00 072201 713 1828	SUPPLIES	0	259	262	262
	DESCRIPTION							
2100	610	X	201 42 60 00 072201 713 1826	SUPPLIES	0	0	0	0
	DESCRIPTION							
2210	610	X	201 46 53 00 072201 713 1816	SUPPLIES	961	1,354	2,000	2,000
	DESCRIPTION							
2213	610	X	201 44 53 00 072201 713 1816	SUPPLIES	0	0	0	0
	DESCRIPTION							
2700	610	X	201 56 53 00 072201 713 1816	SUPPLIES	0	0	0	0

DeKalb County School District

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BUDGET NAME (072201)all - TITLE IIIA

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	2,549,991	1,511,579	1,862,129	2,165,798
				TOTAL DISCRETIONARY EXPENSE	1,951,614	1,139,373	1,378,086	1,402,403
	DESCRIPTION							
2900	610	X	201 65 53 00 072201 713 1816	SUPPLIES	2,291	0	0	0
	DESCRIPTION							
2900	610	X	201 65 53 00 072201 713 1826	SUPPLIES	0	0	0	0
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				
1000	612	X	201 38 53 05 072201 713 1826	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
2210	612	X	201 46 60 00 072201 713 1816	SUPPLIES	24,288	0	0	0
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
2900	615	X	201 65 92 15 072201 713 1816	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
				EXPENDABLE COMPUTER EQUIPMENT (616)				
2210	616	X	201 61 92 05 072201 713 1816	COMPUTER HARDWARE	0	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)	1,016	1,704	0	0
	DESCRIPTION							
1000	642	X	201 38 62 00 072201 713 1816	BOOKS (OTHER THAN TEXTBOOKS)	275,921	52,424	15,000	15,000
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (072201)all - TITLE IIIA

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**2,549,991**	**1,511,579**	**1,862,129**	**2,165,798**
				TOTAL DISCRETIONARY EXPENSE	**1,951,614**	**1,139,373**	**1,378,086**	**1,402,403**
2100	642	X	201 42 62 00 072201 713 1816	PERIODICALS AND NEWSPAPERS	0	9,992	10,000	10,000
	DESCRIPTION							
2210	642	X	201 46 62 00 072201 713 1816	BOOKS (OTHER THAN TEXTBOOKS)	2,388	29,377	25,000	25,000
	DESCRIPTION							
2213	642	X	201 44 62 00 072201 713 1816	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2900	642	X	201 65 62 00 072201 713 1816	INSTRUCTIONAL SUPPLIES (BOOKS)	28,043	0	0	0
	DESCRIPTION							
2900	642	X	201 65 62 00 072201 713 1828	INSTRUCTIONAL SUPPLIES (BOOKS)	0	0	0	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 072201 713 1816	EQUIPMENT	94,074	0	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 072201 713 1816	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2210	810	X	201 46 36 00 072201 713 1816	DUES AND FEES	5,557	26,056	15,000	15,000
	DESCRIPTION							
2213	810	X	201 44 36 00 072201 713 1816	DUES AND FEES	0	0	0	0
	DESCRIPTION							
				FEDERAL INDIRECT COST CHARGES (880)				

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (072201)all - TITLE IIIA

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
										TOTAL REVENUE	**2,549,991**	**1,511,579**	**1,862,129**	**2,165,798**
										TOTAL DISCRETIONARY EXPENSE	**1,951,614**	**1,139,373**	**1,378,086**	**1,402,403**
2300	880	X	201	48	99	00	072201	713	1816	INDIRECT COST	0	39,500	35,161	35,161
	DESCRIPTION													
2300	880	X	201	48	99	00	072201	713	1828	INDIRECT COST	0	0	2,938	2,938
	DESCRIPTION													
										OTHER EXPENDITURES (890)				
2100	890	X	201	42	98	00	072201	713	1816	OTHER COST-PRINTING/BINDING	2,150	3,990	6,000	6,000
	DESCRIPTION													
2100	890	X	201	42	98	00	072201	713	1826	OTHER COST-PRINTING/BINDING	0	0	0	0
	DESCRIPTION													
2230	890	X	201	47	99	00	072201	713	1816	INDIRECT COST	0	0	0	0
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(072201)all - TITLE IIIA**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**562,812**	**200,583**
TEACHERS (110)							
110	2210	Coordinator II, English Lang. Learners	201 46 05 00 072201 713 1816	100%	1.0	85,103	31,382
110	2210	Coordinator II, English Lang. Learners	201 46 05 00 072201 713 1816	100%	1.0	85,103	31,382
110	2210	Coordinator II, English Lang. Learners	201 46 05 00 072201 713 1816	100%	1.0	85,103	31,382
110	2210	Coordinator, English Lang. Lea	201 46 05 00 072201 713 1816	100%	1.0	103,128	35,627
OTHER SALARIES AND COMPENSATION (199)							
199	2100	Facilitator, EL Success	201 42 03 00 072201 713 1816	100%	1.0	74,097	28,790
199	2100	Facilitator, EL Success	201 42 03 00 072201 713 1816	100%	1.0	73,656	28,686
199	2100	Facilitator, EL Success	201 42 03 00 072201 713 1816	100%	1.0	56,622	13,334

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(079201)all - TEACHER OF THE YEAR PROGRAM**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

This grant supports the District Teacher of the Year. These funds are paid by the Georgia Department of Education.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**507**	**513**	**513**
		TOTAL EXPENSE	**1,041**	**513**	**513**	**513**
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	0	507	513	513
		TOTAL REVENUE	**0**	**507**	**513**	**513**
X	199	OTHER SALARIES AND COMPENSATION	1,014	500	500	500
X	290	OTHER EMPLOYEE BENEFITS	27	13	13	13
		TOTAL EXPENSE	**1,041**	**513**	**513**	**513**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (079201)all - TEACHER OF THE YEAR PROGRAM

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**507**	**513**	**513**
				TOTAL DISCRETIONARY EXPENSE	**1,014**	**500**	**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	0	507	513	513
	DESCRIPTION							
				OTHER SALARIES AND COMPENSATION (199)				
1000	199	X	201 38 12 00 079201 855 7052	STIPENDS - TOTY AWARD	1,014	0	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	500	500	500
1000	290	X	201 38 89 00 079201 SYS 7052	Additional ALT PLAN BENEFITS (2.65%)				13
	DESCRIPTION							
1000	199	X	201 38 17 00 079201 SYS 7052	TOTY PAYMENT	0	0	0	0
1000	290	X	201 38 89 00 079201 SYS 7052	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The McKinney-Vento program is designed to address the problems that homeless children and youth face when enrolling, attending, and succeeding in school. State educational agencies (SEAs) must ensure that each student has equal access to the same free, appropriate public education as other children and youth. Under this grant, districts are required to review and develop 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 supports the District's Strategic Plan by providing educational access for all students.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**54,853**	**38,373**	**71,188**	**60,854**
		TOTAL EXPENSE	**54,853**	**46,846**	**71,188**	**60,854**
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCA	54,853	38,373	71,188	60,854
		TOTAL REVENUE	**54,853**	**38,373**	**71,188**	**60,854**
X	110	TEACHERS	0	0	0	0
X	142	SALARY OF CLERICAL STAFF	0	0	9,700	0
X	176	SCHOOL SOCIAL WORKER	0	4,550	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	3,800	3,800
X	199	OTHER SALARIES AND COMPENSATION	0	1,666	10,000	10,000
X	290	OTHER EMPLOYEE BENEFITS	0	165	1,000	366
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	33,120	3,626	6,000	6,000
X	443	RENTAL OF COMPUTER EQUIPMENT	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	4,808	10,000	10,000
X	595	OTHER PURCHASED SERVICES	9,350	0	5,000	5,000
X	610	SUPPLIES	1,937	7,310	9,500	9,500
X	615	EXPENDABLE EQUIPMENT	0	0	1,688	1,688
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	0	2,000	2,000
X	810	DUES AND FEES	10,446	24,721	12,500	12,500
		TOTAL EXPENSE	**54,853**	**46,846**	**71,188**	**60,854**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**54,853**	**38,373**	**71,188**	**60,854**
				TOTAL DISCRETIONARY EXPENSE	**54,853**	**42,131**	**60,488**	**60,854**
				OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)				
4520	4520	R	201 22 95 00 088201 SYS 1800	OTHER FEDERAL GRANTS	54,853	38,373	71,188	60,854
				DESCRIPTION				
				OTHER ADMINISTRATIVE PERSONNEL (191)				
2100	191	X	201 42 17 00 088201 735 1800	OTHER PAY-EXTRA ACTIVITY	0	0	3,800	3,800
2100	290	X	201 42 89 00 088201 735 1800	Additional ALT PLAN BENEFITS (2.65%)				101
				DESCRIPTION				
				OTHER SALARIES AND COMPENSATION (199)				
1000	199	X	201 38 17 00 088201 735 1800	OTHER PAY-EXTRA ACTIVITY	0	1,666	10,000	10,000
1000	290	X	201 38 89 00 088201 735 1800	Additional ALT PLAN BENEFITS (2.65%)				265
				DESCRIPTION				
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 088201 735 1800	OTHER COST-PROFESSIONAL/TECHNI	0	0	4,000	4,000
				DESCRIPTION				
2100	300	X	201 42 95 00 088201 735 1800	OTHER COST-PROFESSIONAL/TECHNI	33,000	3,544	2,000	2,000
				DESCRIPTION				
2300	300	X	201 48 95 00 088201 735 1800	AUDIT COST	120	82	0	0
				DESCRIPTION				
2700	300	X	201 56 95 10 088201 SYS 1800	PURCHASED SERVICES-OTHER FEES	0	0	0	0
				DESCRIPTION				
				RENTAL OF COMPUTER EQUIPMENT (443)				
1000	443	X	201 38 96 00 088201 735 1800	OTHER COST-RENTAL	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**54,853**	**38,373**	**71,188**	**60,854**
				TOTAL DISCRETIONARY EXPENSE	**54,853**	**42,131**	**60,488**	**60,854**
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2210	580	X	201 46 33 00 088201 735 1800	TRAVEL-PROFESSIONAL	0	4,808	10,000	10,000
	DESCRIPTION							
2213	580	X	201 44 33 00 088201 735 1800	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
				OTHER PURCHASED SERVICES (595)				
2210	595	X	201 46 95 00 088201 735 1800	OTHER PURCHASED SERVICES	0	0	0	0
	DESCRIPTION							
2213	595	X	201 44 95 00 088201 735 1800	OTHER PURCHASED SERVICES	0	0	0	0
	DESCRIPTION							
2500	595	X	201 64 95 00 088201 735 1800	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2700	595	X	201 56 95 00 088201 735 1800	OTHER PURCHASED SERVICES	9,350	0	0	0
	DESCRIPTION							
2700	595	X	201 56 95 10 088201 735 1800	OTHER PURCHASED SERVICES	0	0	5,000	5,000
	DESCRIPTION							
				SUPPLIES (610)				
2100	610	X	201 42 53 00 088201 735 1800	SUPPLIES	0	0	5,000	5,000
	DESCRIPTION							
2100	610	X	201 42 60 00 088201 735 1800	SUPPLIES	85	5,000	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**54,853**	**38,373**	**71,188**	**60,854**
				TOTAL DISCRETIONARY EXPENSE	**54,853**	**42,131**	**60,488**	**60,854**
	DESCRIPTION							
2210	610	X	201 46 53 00 088201 735 1800	SUPPLIES	1,852	2,311	2,000	2,000
	DESCRIPTION							
2213	610	X	201 44 53 00 088201 735 1800	SUPPLIES	0	0	0	0
	DESCRIPTION							
2230	610	X	201 47 53 00 088201 735 1800	SUPPLIES	0	0	2,500	2,500
	DESCRIPTION							
2300	610	X	201 48 53 00 088201 735 1800	SUPPLIES	0	0	0	0
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
2230	615	X	201 47 92 00 088201 735 1800	EQUIPMENT	0	0	1,688	1,688
	DESCRIPTION							
				EXPENDABLE COMPUTER EQUIPMENT (616)				
2230	616	X	201 47 92 05 088201 735 1800	COMPUTER HARDWARE	0	0	2,000	2,000
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 088201 735 1800	DUES AND FEES	0	0	0	0
	DESCRIPTION							
2100	810	X	201 42 36 00 088201 735 1800	DUES AND FEES	10,446	23,516	10,000	10,000
	DESCRIPTION							
2210	810	X	201 46 36 00 088201 735 1800	DUES AND FEES	0	1,205	2,500	2,500

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**54,853**	**38,373**	**71,188**	**60,854**
				TOTAL DISCRETIONARY EXPENSE	**54,853**	**42,131**	**60,488**	**60,854**
	DESCRIPTION							
2213	810	X	201 44 36 00 088201 735 1800	DUES AND FEES	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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**

SALARY OF CLERICAL STAFF (142)

142	2800	Secretary, PT Homeless Educati	201	64	03	00	088201	735	1800	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(474201)all - GA GEAR UP GRANT CFDA#84.334S**

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**135,339**	**135,339**
		TOTAL EXPENSE	**0**	**0**	**135,339**	**135,335**
R	4530	ALL OTHER FEDERAL GRANTS	0	0	135,339	135,339
		TOTAL REVENUE	**0**	**0**	**135,339**	**135,339**
X	110	TEACHERS	0	0	58,919	58,919
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	28,199	28,199
X	290	OTHER EMPLOYEE BENEFITS	0	0	2,312	2,308
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	17,449	17,449
X	580	TRAVEL - EMPLOYEES	0	0	20,170	20,170
X	610	SUPPLIES	0	0	7,500	7,500
X	880	FEDERAL INDIRECT COST CHARGES	0	0	790	790
		TOTAL EXPENSE	**0**	**0**	**135,339**	**135,335**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (474201)all - GA GEAR UP GRANT CFDA#84.334S

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	0	0	135,339	135,339
				TOTAL DISCRETIONARY EXPENSE	0	0	133,027	135,335
			ALL OTHER FEDERAL GRANTS (4530)					
4530	4530	R	201 22 95 00 474201 702 1854	OTHER FEDERAL GRANTS	0	0	135,339	135,339
			DESCRIPTION					
			TEACHERS (110)					
1000	110	X	201 38 17 00 474201 702 1854	OTHER PAY-EXTRA ACTIVITY	0	0	58,919	58,919
1000	290	X	201 38 89 00 474201 702 1854	Additional ALT PLAN BENEFITS (2.65%)				1,561
			DESCRIPTION					
			PROFESSIONAL DEVELOPMENT STIPENDS (116)					
2213	116	X	201 44 12 00 474201 702 1854	STIPENDS	0	0	25,132	25,132
2213	290	X	201 44 89 00 474201 702 1854	Additional ALT PLAN BENEFITS (2.65%)				666
			DESCRIPTION					
2800	116	X	201 64 12 00 474201 702 1854	STIPENDS, LOCAL SCHOOL COORD	0	0	3,067	3,067
2800	290	X	201 64 89 00 474201 702 1854	Additional ALT PLAN BENEFITS (2.65%)				81
			DESCRIPTION					
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
2700	300	X	201 56 95 00 474201 702 1854	OTHER COST-PROFESSIONAL/TECHNI	0	0	17,449	17,449
			DESCRIPTION					
			TRAVEL - EMPLOYEES (580)					
2210	580	X	201 46 33 00 474201 702 1854	TRAVEL-PROFESSIONAL	0	0	16,250	16,250
			DESCRIPTION					
2213	580	X	201 44 33 00 474201 702 1854	TRAVEL-PROFESSIONAL	0	0	3,920	3,920
			DESCRIPTION					
			SUPPLIES (610)					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(474201)all - GA GEAR UP GRANT CFDA#84.334S**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**135,339**	**135,339**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**133,027**	**135,335**
1000	610	X	201 38 53 00 474201 702 1854	SUPPLIES	0	0	5,000	5,000
	DESCRIPTION							
1000	610	X	201 38 60 00 474201 702 1854	SUPPLIES	0	0	2,500	2,500
	DESCRIPTION							
				FEDERAL INDIRECT COST CHARGES (880)				
2300	880	X	201 48 99 00 474201 702 1854	INDIRECT COST	0	0	790	790
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(474201)all - GA GEAR UP GRANT CFDA#84.334S**

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 2018-2019

BUDGET NAME **(595201)all - EDWARD BYRNE MEMORIAL JAG #20**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**31,085**	**31,085**	**31,085**
		TOTAL EXPENSE	**0**	**36,376**	**31,085**	**31,085**
R	4530	ALL OTHER FEDERAL GRANTS	0	31,085	31,085	31,085
		TOTAL REVENUE	**0**	**31,085**	**31,085**	**31,085**
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	33,637	22,000	22,000
X	290	OTHER EMPLOYEE BENEFITS	0	891	583	583
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	3,002	3,002
X	580	TRAVEL - EMPLOYEES	0	0	500	500
X	610	SUPPLIES	0	1,848	5,000	5,000
X	810	DUES AND FEES	0	0	0	0
		TOTAL EXPENSE	**0**	**36,376**	**31,085**	**31,085**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (595201)all - EDWARD BYRNE MEMORIAL JAG #20

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**31,085**	**31,085**	**31,085**
				TOTAL DISCRETIONARY EXPENSE	**0**	**35,485**	**30,502**	**31,085**
			ALL OTHER FEDERAL GRANTS (4530)					
4530	4530	R	201 22 95 00 595201 SYS 1863	OTHER FEDERAL SOURCES	0	31,085	31,085	31,085
			DESCRIPTION					
			OTHER ADMINISTRATIVE PERSONNEL (191)					
2100	191	X	201 42 17 00 595201 773 1863	OTHER PAY-EXTRA ACTIVITY	0	33,637	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	3,002	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	1,848	5,000	5,000
			DESCRIPTION					
			DUES AND FEES (810)					
2100	810	X	201 42 36 00 595201 773 1863	DUES AND FEES	0	0	0	0
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(110201)all - MCNAIR DISCOVERY-SSEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) offers a Summer School Program to provide activities for students during the summer months. The Summer School Program is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP Summer School Program. The Summer ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**1,165**	**24,409**	**13,750**
		TOTAL EXPENSE	**916**	**2,824**	**24,344**	**13,750**
R	1995	OTHER LOCAL REVENUES	0	1,165	24,409	13,750
		TOTAL REVENUE	**0**	**1,165**	**24,409**	**13,750**
X	110	TEACHERS	893	2,638	21,339	6,503
X	290	OTHER EMPLOYEE BENEFITS	24	70	565	172
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	744
X	610	SUPPLIES	0	0	0	1,266
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	3,690
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	117	2,440	1,375
		TOTAL EXPENSE	**916**	**2,824**	**24,344**	**13,750**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (110201)all - MCNAIR DISCOVERY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**1,165**	**24,409**	**13,750**
				TOTAL DISCRETIONARY EXPENSE	**893**	**2,754**	**23,779**	**13,750**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 110201 SYS 0000	OTHER LOCAL SOURCES	0	1,049	21,969	12,375
	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	117	2,440	1,375
	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	893	2,638	21,339	6,503
1000	290	X	201 38 89 00 110201 262 0000	Additional ALT PLAN BENEFITS (2.65%)				172
	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	744
	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	1,266
	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 110201 262 0000	EQUIPMENT	0	0	0	3,690
	DESCRIPTION		Equipment and other activities that support student achievement.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 110201 SYS 0000	INTRAFUND TRF OUT	0	117	2,440	1,375
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(500201)all - ALLGOOD ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**64,800**	**64,800**
		TOTAL EXPENSE	**83,069**	**3,888**	**64,800**	**64,800**
R	1995	OTHER LOCAL REVENUES	0	0	64,800	64,800
		TOTAL REVENUE	**0**	**0**	**64,800**	**64,800**
X	110	TEACHERS	0	0	29,160	29,160
X	290	OTHER EMPLOYEE BENEFITS	0	0	773	773
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	11,355	11,355
X	580	TRAVEL - EMPLOYEES	0	3,888	0	0
X	610	SUPPLIES	53,052	0	5,677	5,677
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	28,833	0	11,355	11,355
X	810	DUES AND FEES	1,184	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	6,480	6,480
		TOTAL EXPENSE	**83,069**	**3,888**	**64,800**	**64,800**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (500201)all - ALLGOOD ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**64,800**	**64,800**
				TOTAL DISCRETIONARY EXPENSE	**83,069**	**3,888**	**64,027**	**64,800**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 500201 SYS 0000	OTHER LOCAL SOURCES	0	0	58,320	58,320
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 500201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	0	6,480	6,480
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 500201 108 0000	OTHER PAY-EXTRA ACTIVITY	0	0	29,160	29,160
1000	290	X	201 38 89 00 500201 108 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 500201 108 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	11,355	11,355
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
				TRAVEL - EMPLOYEES (580)				
1000	580	X	201 38 32 00 500201 108 0000	TRAVEL-REGULAR	0	0	0	0
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
1000	580	X	201 38 33 00 500201 108 0000	TRAVEL-PROFESSIONAL	0	3,888	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 500201 108 0000	SUPPLIES	50,552	0	5,677	5,677
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 500201 108 0000	SUPPLIES	2,500	0	0	0
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(500201)all - ALLGOOD ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**64,800**	**64,800**
				TOTAL DISCRETIONARY EXPENSE	**83,069**	**3,888**	**64,027**	**64,800**
			PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
1000	730	X	201 61 92 00 500201 108 0000	EQUIPMENT	28,833	0	11,355	11,355
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
			DUES AND FEES (810)					
1000	810	X	201 38 36 00 500201 108 0000	DUES AND FEES	1,184	0	0	0
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					
			OPERATING TRANSFERS TO OTHER FUNDS (930)					
5000	930	X	201 86 75 01 500201 SYS 0000	INTRAFUND TRF OUT	0	0	6,480	6,480
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(500201)all - ALLGOOD 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 2018-2019

BUDGET NAME **(501201)all - MIDVALE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**128,496**	**128,363**	**151,241**	**151,241**
		TOTAL EXPENSE	**154,975**	**117,522**	**151,241**	**151,241**
R	1995	OTHER LOCAL REVENUES	128,496	128,363	151,241	151,241
		TOTAL REVENUE	**128,496**	**128,363**	**151,241**	**151,241**
X	110	TEACHERS	78,271	76,404	73,180	73,180
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	665	0
X	290	OTHER EMPLOYEE BENEFITS	2,074	2,025	1,958	1,939
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	7,344	3,797	18,787	18,787
X	610	SUPPLIES	3,686	3,776	18,009	17,609
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	50,749	18,683	24,602	24,602
X	930	OPERATING TRANSFERS TO OTHER FUNDS	12,850	12,836	14,040	15,124
		TOTAL EXPENSE	**154,975**	**117,522**	**151,241**	**151,241**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (501201)all - MIDVALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**128,496**	**128,363**	**151,241**	**151,241**
				TOTAL DISCRETIONARY EXPENSE	**152,900**	**115,497**	**148,618**	**151,241**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 501201 SYS 0000	OTHER LOCAL SOURCES	115,646	115,527	137,201	136,117
	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%	12,850	12,836	14,040	15,124
	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	78,271	76,404	73,180	73,180
1000	290	X	201 38 89 00 501201 270 0000	Additional ALT PLAN BENEFITS (2.65%)				1,939
	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	7,344	3,797	18,787	18,787
	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	1,186	1,276	7,168	17,609
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 501201 270 0000	SUPPLIES	2,500	2,500	10,841	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 501201 270 0000	EQUIPMENT	50,749	18,683	24,602	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 501201 SYS 0000	INTRAFUND TRF OUT	12,850	12,836	14,040	15,124

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(501201)all - MIDVALE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**128,496**	**128,363**	**151,241**	**151,241**
				TOTAL DISCRETIONARY EXPENSE	**152,900**	**115,497**	**148,618**	**151,241**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(502201)all - ROBERT SHAW ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**87,148**	**74,678**	**122,457**	**122,457**
		TOTAL EXPENSE	**70,227**	**73,021**	**122,457**	**122,457**
R	1995	OTHER LOCAL REVENUES	87,148	74,678	122,457	122,457
		TOTAL REVENUE	**87,148**	**74,678**	**122,457**	**122,457**
X	110	TEACHERS	37,725	35,720	38,880	38,880
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	475	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,724	1,654	1,030	1,030
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,955	4,870	10,140	10,140
X	610	SUPPLIES	16,082	22,360	53,627	27,570
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,026	474	10,140	32,592
X	930	OPERATING TRANSFERS TO OTHER FUNDS	8,715	7,468	8,640	12,245
		TOTAL EXPENSE	**70,227**	**73,021**	**122,457**	**122,457**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (502201)all - ROBERT SHAW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**87,148**	**74,678**	**122,457**	**122,457**
				TOTAL DISCRETIONARY EXPENSE	**68,503**	**70,892**	**121,427**	**122,457**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 502201 SYS 0000	OTHER LOCAL SOURCES	78,433	67,210	113,817	110,212
	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%	8,715	7,468	8,640	12,245
	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	37,725	35,720	38,880	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	2,955	4,870	10,140	10,140
	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	13,582	19,860	27,570	27,570
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 502201 370 0000	SUPPLIES	2,500	2,500	26,057	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 502201 370 0000	EQUIPMENT	3,026	474	10,140	32,592
	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	8,715	7,468	8,640	12,245

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(502201)all - ROBERT SHAW ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**87,148**	**74,678**	**122,457**	**122,457**
				TOTAL DISCRETIONARY EXPENSE	**68,503**	**70,892**	**121,427**	**122,457**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(504201)all - SHADOW ROCK ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**80,756**	**72,573**	**207,257**	**75,600**
		TOTAL EXPENSE	**101,642**	**115,345**	**207,257**	**75,600**
R	1995	OTHER LOCAL REVENUES	80,756	72,573	207,257	75,600
		TOTAL REVENUE	**80,756**	**72,573**	**207,257**	**75,600**
X	110	TEACHERS	45,168	31,642	34,020	34,020
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	425	0	0	0
X	142	SALARY OF CLERICAL STAFF	0	6,750	0	0
X	290	OTHER EMPLOYEE BENEFITS	2,145	1,913	902	902
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,804	4,125	13,247	13,247
X	610	SUPPLIES	28,345	30,993	138,281	6,624
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	15,679	32,664	13,247	13,247
X	930	OPERATING TRANSFERS TO OTHER FUNDS	8,076	7,257	7,560	7,560
		TOTAL EXPENSE	**101,642**	**115,345**	**207,257**	**75,600**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (504201)all - SHADOW ROCK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**80,756**	**72,573**	**207,257**	**75,600**
				TOTAL DISCRETIONARY EXPENSE	**99,072**	**106,682**	**206,355**	**75,600**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 504201 SYS 0000	OTHER LOCAL SOURCES	72,680	65,316	199,697	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%	8,076	7,257	7,560	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	18,080	31,642	34,020	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	27,089	0	0	0
1000	290	X	201 38 89 00 504201 415 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	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 504201 362 0000	OTHER COST-PROFESSIONAL/TECHNI	1,804	4,125	13,247	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	25,845	28,493	6,624	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	131,657	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 504201 362 0000	EQUIPMENT	15,679	32,664	13,247	13,247

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(504201)all - SHADOW ROCK ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**80,756**	**72,573**	**207,257**	**75,600**
				TOTAL DISCRETIONARY EXPENSE	**99,072**	**106,682**	**206,355**	**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	8,076	7,257	7,560	7,560
				DESCRIPTION	Funds are used to match any additional funds provided by ASEDP funding,			

DeKalb County School District

Budget Request Form - FY 2018-2019

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**
SALARY OF CLERICAL STAFF (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

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(505201)all - SMOKE RISE ELEM-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**77,972**	**86,462**	**86,400**	**86,400**
		TOTAL EXPENSE	**99,087**	**87,194**	**86,400**	**86,400**
R	1995	OTHER LOCAL REVENUES	77,972	86,462	86,400	86,400
		TOTAL REVENUE	**77,972**	**86,462**	**86,400**	**86,400**
X	110	TEACHERS	51,899	42,107	38,880	38,880
X	290	OTHER EMPLOYEE BENEFITS	1,695	1,305	1,030	1,030
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	11,250	14,862	15,140	15,140
X	610	SUPPLIES	20,212	12,572	12,570	12,570
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,059	7,500	10,140	10,140
X	810	DUES AND FEES	175	203	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	7,797	8,646	8,640	8,640
		TOTAL EXPENSE	**99,087**	**87,194**	**86,400**	**86,400**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (505201)all - SMOKE RISE ELEM-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**77,972**	**86,462**	**86,400**	**86,400**
				TOTAL DISCRETIONARY EXPENSE	**97,393**	**85,890**	**85,370**	**86,400**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 505201 SYS 0000	OTHER LOCAL SOURCES	70,174	77,816	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%	7,797	8,646	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	51,899	42,107	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	11,250	14,862	15,140	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	17,712	12,572	12,570	12,570
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 505201 398 0000	SUPPLIES	2,500	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 505201 398 0000	EQUIPMENT	6,059	7,500	10,140	10,140
	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	175	203	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(505201)all - SMOKE RISE ELEM-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**77,972**	**86,462**	**86,400**	**86,400**
				TOTAL DISCRETIONARY EXPENSE	**97,393**	**85,890**	**85,370**	**86,400**
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 505201 SYS 0000	INTRAFUND TRF OUT	7,797	8,646	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 2018-2019

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 2018-2019

BUDGET NAME **(506201)all - STONE MOUNTAIN ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**57,400**	**38,491**	**40,512**	**40,512**
		TOTAL EXPENSE	**50,732**	**52,906**	**40,511**	**40,512**
R	1995	OTHER LOCAL REVENUES	57,400	38,491	40,512	40,512
		TOTAL REVENUE	**57,400**	**38,491**	**40,512**	**40,512**
X	110	TEACHERS	37,886	42,136	16,200	16,200
X	290	OTHER EMPLOYEE BENEFITS	1,208	1,936	430	429
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,440	1,470	8,320	8,320
X	610	SUPPLIES	4,418	3,226	5,653	5,204
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	40	290	6,308	6,308
X	810	DUES AND FEES	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	5,740	3,849	3,600	4,051
		TOTAL EXPENSE	**50,732**	**52,906**	**40,511**	**40,512**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (506201)all - STONE MOUNTAIN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**57,400**	**38,491**	**40,512**	**40,512**
				TOTAL DISCRETIONARY EXPENSE	**49,524**	**50,971**	**40,081**	**40,512**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 506201 SYS 0000	OTHER LOCAL SOURCES	51,660	34,642	36,912	36,461
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 506201 SYS 0000	OTHER LOCAL SOURCES - 10%	5,740	3,849	3,600	4,051
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 506201 420 0000	OTHER PAY-EXTRA ACTIVITY	37,886	42,136	16,200	16,200
1000	290	X	201 38 89 00 506201 420 0000	Additional ALT PLAN BENEFITS (2.65%)				429
	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	1,440	1,470	8,320	8,320
	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	1,918	726	3,153	5,204
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 506201 420 0000	SUPPLIES	2,500	2,500	2,500	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 506201 420 0000	EQUIPMENT	40	290	6,308	6,308
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 506201 420 0000	DUES AND FEES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(506201)all - STONE MOUNTAIN ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**57,400**	**38,491**	**40,512**	**40,512**
				TOTAL DISCRETIONARY EXPENSE	**49,524**	**50,971**	**40,081**	**40,512**
			DESCRIPTION	Funds are used to match any additional funds provided by ASEDP funding.				
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 506201 SYS 0000	INTRAFUND TRF OUT	5,740	3,849	3,600	4,051
			DESCRIPTION	Funds are used to match any additional funds provided by ASEDP funding.				

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**735,936**	**777,309**	**881,936**	**902,606**
		TOTAL EXPENSE	**205,646**	**189,965**	**255,811**	**213,502**
R	1995	OTHER LOCAL REVENUES	0	0	0	0
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	735,936	777,309	881,936	902,606
		TOTAL REVENUE	**735,936**	**777,309**	**881,936**	**902,606**
X	148	ACCOUNTANT	38,129	45,803	46,490	46,719
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	101,250	89,185	122,331	90,968
X	210	STATE HEALTH INSURANCE	11,340	11,340	22,087	11,340
X	230	TEACHERS RETIREMENT SYSTEM	17,646	19,263	28,379	28,776
X	290	OTHER EMPLOYEE BENEFITS	4,504	5,412	4,474	3,649
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	11,257	7,011	20,000	20,000
X	530	COMMUNICATION	0	0	50	50
X	580	TRAVEL - EMPLOYEES	708	3,335	3,500	3,500
X	610	SUPPLIES	20,071	7,722	6,000	6,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	740	895	2,500	2,500
X	734	PURCHASE OR LEASE-PURCHASE OF EQUIPMENT - TECHNOLOGY RELAT	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	0	0
		TOTAL EXPENSE	**205,646**	**189,965**	**255,811**	**213,502**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**735,936**	**777,309**	**881,936**	**902,606**
				TOTAL DISCRETIONARY EXPENSE	**32,776**	**18,963**	**32,050**	**32,050**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 04 507201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	0	0	0
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				OPERATING TRANSFERS FROM OTHER FUNDS (5200)				
5200	5200	R	201 26 75 01 507201 SYS 0000	INTRAFUND TRF IN	735,936	777,309	881,936	902,606
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				OTHER MANAGEMENT PERSONNEL (190)				
2800	190	X	201 64 17 00 507201 701 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2800	290	X	201 64 89 00 507201 701 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2800	300	X	201 64 95 00 507201 701 0000	OTHER COST-PROFESSIONAL/TECHNI	10,809	7,011	10,000	10,000
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
2800	300	X	201 64 98 00 507201 701 0000	OTHER COST-PRINTING/BINDING	448	0	10,000	10,000
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				COMMUNICATION (530)				
2800	530	X	201 64 97 00 507201 701 0000	OTHER COST-POSTAGE	0	0	50	50
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				TRAVEL - EMPLOYEES (580)				
2800	580	X	201 64 32 00 507201 701 0000	TRAVEL-REGULAR	708	3,335	3,500	3,500
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement .					
				SUPPLIES (610)				
2800	610	X	201 64 60 00 507201 701 0000	SUPPLIES	20,071	7,722	6,000	6,000

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	735,936	777,309	881,936	902,606
				TOTAL DISCRETIONARY EXPENSE	32,776	18,963	32,050	32,050
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
2800	730	X	201 61 92 00 507201 701 0000	EQUIPMENT	740	895	2,500	2,500
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				PURCHASE OR LEASE-PURCHASE OF EQUIPMENT - TECHNOLOGY RELATED (734)				
2600	734	X	201 57 44 05 507201 701 0000	TELEPHONE-HARDWARE	0	0	0	0
	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 507201 SYS 0000	INTRAFUND TRF OUT	0	0	0	0
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**137,687**	**43,765**
ACCOUNTANT (148)							
148	2500	Associate, Accounting I ASEDP	201 64 05 00 507201 701 0000	100%	1.0	46,719	11,002
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2800	Coordinator II, AESP	201 64 01 00 507201 701 0000	100%	1.0	90,968	32,763

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(508201)all - KINGSLEY ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**122,373**	**97,476**	**86,400**	**86,400**
		TOTAL EXPENSE	**161,385**	**111,627**	**86,400**	**86,400**
R	1995	OTHER LOCAL REVENUES	122,373	97,476	86,400	86,400
		TOTAL REVENUE	**122,373**	**97,476**	**86,400**	**86,400**
X	110	TEACHERS	70,521	59,481	38,880	38,880
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	1,955	2,280	0	0
X	290	OTHER EMPLOYEE BENEFITS	2,011	1,743	1,030	1,030
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	36,816	14,415	15,140	15,140
X	610	SUPPLIES	15,724	17,026	7,570	7,570
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	21,477	6,934	15,140	15,140
X	810	DUES AND FEES	645	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	12,237	9,748	8,640	8,640
		TOTAL EXPENSE	**161,385**	**111,627**	**86,400**	**86,400**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (508201)all - KINGSLEY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**122,373**	**97,476**	**86,400**	**86,400**
				TOTAL DISCRETIONARY EXPENSE	**157,419**	**107,603**	**85,370**	**86,400**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 508201 SYS 0000	OTHER LOCAL SOURCES	110,136	87,728	77,760	77,760
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 508201 SYS 0000	OTHER LOCAL SOURCES - 10%	12,237	9,748	8,640	8,640
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 508201 236 0000	OTHER PAY-EXTRA ACTIVITY	70,521	59,481	38,880	38,880
1000	290	X	201 38 89 00 508201 236 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 508201 236 0000	OTHER COST-PROFESSIONAL/TECHNI	36,816	14,415	15,140	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 508201 236 0000	SUPPLIES	13,224	17,026	7,570	7,570
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 508201 236 0000	SUPPLIES	2,500	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 508201 236 0000	EQUIPMENT	21,477	6,934	15,140	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 508201 236 0000	DUES AND FEES	645	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(508201)all - KINGSLEY ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**122,373**	**97,476**	**86,400**	**86,400**
				TOTAL DISCRETIONARY EXPENSE	**157,419**	**107,603**	**85,370**	**86,400**
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 508201 SYS 0000	INTRAFUND TRF OUT	12,237	9,748	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 2018-2019

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 2018-2019

BUDGET NAME **(509201)all - HAWTHORNE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's ategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**139,789**	**156,401**	**245,664**	**172,000**
		TOTAL EXPENSE	**161,688**	**148,999**	**245,664**	**172,000**
R	1995	OTHER LOCAL REVENUES	139,789	156,401	245,664	172,000
		TOTAL REVENUE	**139,789**	**156,401**	**245,664**	**172,000**
X	110	TEACHERS	95,381	75,620	72,900	72,900
X	290	OTHER EMPLOYEE BENEFITS	2,528	2,004	1,932	1,932
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	26,462	24,070	28,387	28,387
X	610	SUPPLIES	21,745	17,015	87,858	14,194
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,593	14,650	38,387	37,387
X	930	OPERATING TRANSFERS TO OTHER FUNDS	13,979	15,640	16,200	17,200
		TOTAL EXPENSE	**161,688**	**148,999**	**245,664**	**172,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (509201)all - HAWTHORNE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**139,789**	**156,401**	**245,664**	**172,000**
				TOTAL DISCRETIONARY EXPENSE	**159,160**	**146,995**	**243,732**	**172,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 509201 SYS 0000	OTHER LOCAL SOURCES	125,810	140,761	229,464	154,800
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 509201 SYS 0000	OTHER LOCAL SOURCES - 10%	13,979	15,640	16,200	17,200
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 509201 213 0000	OTHER PAY-EXTRA ACTIVITY	95,381	75,620	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	26,462	24,070	28,387	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	19,245	14,515	14,194	14,194
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 509201 213 0000	SUPPLIES	2,500	2,500	73,664	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 509201 213 0000	EQUIPMENT	1,593	14,650	38,387	37,387
	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 509201 SYS 0000	INTRAFUND TRF OUT	13,979	15,640	16,200	17,200

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(509201)all - HAWTHORNE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**139,789**	**156,401**	**245,664**	**172,000**
				TOTAL DISCRETIONARY EXPENSE	**159,160**	**146,995**	**243,732**	**172,000**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(510201)all - OAKCLIFF ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**29,767**	**28,888**	**65,280**	**65,280**
		TOTAL EXPENSE	**38,479**	**32,732**	**65,280**	**65,280**
R	1995	OTHER LOCAL REVENUES	29,767	28,888	65,280	65,280
		TOTAL REVENUE	**29,767**	**28,888**	**65,280**	**65,280**
X	110	TEACHERS	19,592	19,363	32,076	32,076
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	85	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	748	774	850	850
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,158	3,500	6,245	6,245
X	610	SUPPLIES	5,624	2,537	6,490	6,490
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,295	3,669	12,491	13,091
X	930	OPERATING TRANSFERS TO OTHER FUNDS	2,977	2,889	7,128	6,528
		TOTAL EXPENSE	**38,479**	**32,732**	**65,280**	**65,280**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (510201)all - OAKCLIFF ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**29,767**	**28,888**	**65,280**	**65,280**
				TOTAL DISCRETIONARY EXPENSE	**37,646**	**31,958**	**64,430**	**65,280**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 510201 SYS 0000	OTHER LOCAL SOURCES	26,790	25,999	58,152	58,752
	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%	2,977	2,889	7,128	6,528
	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	19,592	19,363	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	2,158	3,500	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	3,124	37	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	2,500	2,500	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 510201 300 0000	EQUIPMENT	7,295	3,669	12,491	13,091
	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	2,977	2,889	7,128	6,528

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(510201)all - OAKCLIFF ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**29,767**	**28,888**	**65,280**	**65,280**
				TOTAL DISCRETIONARY EXPENSE	**37,646**	**31,958**	**64,430**	**65,280**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(512201)all - BOUIE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**125,326**	**215,068**	**464,491**	**298,640**
		TOTAL EXPENSE	**169,203**	**164,102**	**464,491**	**298,640**
R	1995	OTHER LOCAL REVENUES	125,326	215,068	464,491	298,640
		TOTAL REVENUE	**125,326**	**215,068**	**464,491**	**298,640**
X	110	TEACHERS	103,664	100,170	125,388	125,388
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	2,295	2,262	0	0
X	290	OTHER EMPLOYEE BENEFITS	2,919	2,808	3,323	3,323
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	500	4,230	48,826	48,826
X	610	SUPPLIES	15,119	29,089	210,264	44,413
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	32,173	4,036	48,826	46,826
X	930	OPERATING TRANSFERS TO OTHER FUNDS	12,533	21,507	27,864	29,864
		TOTAL EXPENSE	**169,203**	**164,102**	**464,491**	**298,640**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (512201)all - BOUIE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**125,326**	**215,068**	**464,491**	**298,640**
				TOTAL DISCRETIONARY EXPENSE	**163,989**	**159,032**	**461,168**	**298,640**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 512201 SYS 0000	OTHER LOCAL SOURCES	112,793	193,561	436,627	268,776
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 512201 SYS 0000	OTHER LOCAL SOURCES - 10%	12,533	21,507	27,864	29,864
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 512201 342 0000	OTHER PAY-EXTRA ACTIVITY	103,664	100,170	125,388	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	500	4,230	48,826	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	12,619	26,589	44,413	44,413
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 512201 342 0000	SUPPLIES	2,500	2,500	165,851	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 512201 342 0000	EQUIPMENT	32,173	4,036	48,826	46,826
	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 512201 SYS 0000	INTRAFUND TRF OUT	12,533	21,507	27,864	29,864

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(512201)all - BOUIE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**125,326**	**215,068**	**464,491**	**298,640**
				TOTAL DISCRETIONARY EXPENSE	**163,989**	**159,032**	**461,168**	**298,640**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**321,179**	**362,716**	**597,550**	**421,515**
		TOTAL EXPENSE	**420,226**	**437,085**	**598,207**	**421,515**
R	1995	OTHER LOCAL REVENUES	321,179	362,716	597,550	421,515
		TOTAL REVENUE	**321,179**	**362,716**	**597,550**	**421,515**
X	110	TEACHERS	121,669	126,569	147,694	147,694
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	1,488	1,259	3,825	0
X	114	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	0	0
X	142	SALARY OF CLERICAL STAFF	35,234	36,646	37,575	37,760
X	190	OTHER MANAGEMENT PERSONNEL	1,455	2,051	1,400	1,400
X	210	STATE HEALTH INSURANCE	8,054	9,554	10,747	11,340
X	230	TEACHERS RETIREMENT SYSTEM	5,028	5,229	6,316	7,892
X	290	OTHER EMPLOYEE BENEFITS	4,813	5,306	5,044	4,952
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,190	57,784	52,978	32,315
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	98,448	102,642	197,457	83,389
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	110,729	53,773	94,779	52,621
X	810	DUES AND FEES	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	32,118	36,272	40,392	42,152
		TOTAL EXPENSE	**420,226**	**437,085**	**598,207**	**421,515**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	321,179	362,716	597,550	421,515
				TOTAL DISCRETIONARY EXPENSE	365,609	379,090	534,700	363,522
			OTHER LOCAL REVENUES (1995)					
1995	1995	R	201 16 95 00 513201 SYS 0000	OTHER LOCAL SOURCES	289,061	326,445	557,158	379,363
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 513201 SYS 0000	OTHER LOCAL SOURCES - 10%	32,118	36,272	40,392	42,152
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
			TEACHERS (110)					
1000	110	X	201 38 17 00 513201 194 0000	OTHER PAY-EXTRA ACTIVITY	121,669	126,569	147,694	147,694
1000	290	X	201 38 89 00 513201 194 0000	Additional ALT PLAN BENEFITS (2.65%)				3,914
	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	1,455	1,807	1,025	1,025
2600	290	X	201 57 89 00 513201 194 0000	Additional ALT PLAN BENEFITS (2.65%)				27
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
2700	190	X	201 56 17 00 513201 194 0000	OTHER PAY-EXTRA ACTIVITY	0	244	375	375
2700	290	X	201 56 89 00 513201 194 0000	Additional ALT PLAN BENEFITS (2.65%)				10
	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 513201 194 0000	OTHER COST-PROFESSIONAL/TECHNI	1,190	57,685	52,828	32,165
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
2700	300	X	201 56 95 00 513201 194 0000	OTHER COST-PROFESSIONAL/TECHNI	0	99	150	150
	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 513201 194 0000	TRAVEL-PROFESSIONAL	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	321,179	362,716	597,550	421,515
				TOTAL DISCRETIONARY EXPENSE	365,609	379,090	534,700	363,522
	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	95,948	100,142	83,389	83,389
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 513201 194 0000	SUPPLIES	2,500	2,500	114,068	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 513201 194 0000	EQUIPMENT	110,729	53,773	94,779	52,621
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 513201 194 0000	DUES AND FEES	0	0	0	0
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 513201 SYS 0000	INTRAFUND TRF OUT	32,118	36,272	40,392	42,152
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**37,760**	**20,233**
SALARY OF CLERICAL STAFF (142)							
142	2400	Secretary, 12 month	201 52 10 82 513201 194 0000	100%	1.0	37,760	20,233

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(514201)all - BROWNS MILL ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**88,076**	**90,270**	**112,039**	**99,960**
		TOTAL EXPENSE	**74,341**	**72,817**	**112,039**	**99,960**
R	1995	OTHER LOCAL REVENUES	88,076	90,270	112,039	99,960
		TOTAL REVENUE	**88,076**	**90,270**	**112,039**	**99,960**
X	110	TEACHERS	58,222	55,581	44,712	44,712
X	290	OTHER EMPLOYEE BENEFITS	2,664	2,592	1,185	1,185
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,296	5,617	17,411	17,411
X	610	SUPPLIES	0	0	20,784	8,705
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	351	0	18,011	18,011
X	930	OPERATING TRANSFERS TO OTHER FUNDS	8,808	9,027	9,936	9,936
		TOTAL EXPENSE	**74,341**	**72,817**	**112,039**	**99,960**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (514201)all - BROWNS MILL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**88,076**	**90,270**	**112,039**	**99,960**
				TOTAL DISCRETIONARY EXPENSE	**71,677**	**70,225**	**110,854**	**99,960**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 514201 SYS 0000	OTHER LOCAL SOURCES	79,268	81,243	102,103	90,024
	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%	8,808	9,027	9,936	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	58,222	55,581	44,712	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	4,296	5,617	17,411	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	0	0	8,705	8,705
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 514201 138 0000	SUPPLIES	0	0	12,079	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 514201 138 0000	EQUIPMENT	351	0	18,011	18,011
	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	8,808	9,027	9,936	9,936

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(514201)all - BROWNS MILL ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**88,076**	**90,270**	**112,039**	**99,960**
				TOTAL DISCRETIONARY EXPENSE	**71,677**	**70,225**	**110,854**	**99,960**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(515201)all - WYNBROOKE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**350,421**	**420,010**	**720,541**	**490,628**
		TOTAL EXPENSE	**458,175**	**389,416**	**720,541**	**490,628**
R	1995	OTHER LOCAL REVENUES	350,421	420,010	720,541	490,628
		TOTAL REVENUE	**350,421**	**420,010**	**720,541**	**490,628**
X	110	TEACHERS	192,110	186,209	194,400	194,400
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	6,497	2,470	13,730	0
X	290	OTHER EMPLOYEE BENEFITS	5,516	5,159	5,472	5,152
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	43,295	113,823	127,199	127,199
X	610	SUPPLIES	72,039	31,249	258,903	43,040
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	103,675	8,505	77,637	71,775
X	810	DUES AND FEES	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	35,042	42,001	43,200	49,062
		TOTAL EXPENSE	**458,175**	**389,416**	**720,541**	**490,628**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (515201)all - WYNBROOKE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**350,421**	**420,010**	**720,541**	**490,628**
				TOTAL DISCRETIONARY EXPENSE	**446,162**	**381,786**	**701,339**	**490,628**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 515201 SYS 0000	OTHER LOCAL SOURCES	315,379	378,009	677,341	441,566
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 515201 SYS 0000	OTHER LOCAL SOURCES - 10%	35,042	42,001	43,200	49,062
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 515201 498 0000	OTHER PAY-EXTRA ACTIVITY	192,110	186,209	194,400	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	43,295	113,823	127,199	127,199
	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	69,539	28,749	43,040	43,040
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 515201 498 0000	SUPPLIES	2,500	2,500	215,863	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 515201 498 0000	EQUIPMENT	103,675	8,505	77,637	71,775
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 515201 498 0000	DUES AND FEES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(515201)all - WYNBROOKE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**350,421**	**420,010**	**720,541**	**490,628**
				TOTAL DISCRETIONARY EXPENSE	**446,162**	**381,786**	**701,339**	**490,628**
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 515201 SYS 0000	INTRAFUND TRF OUT	35,042	42,001	43,200	49,062
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(516201)all - EL BOUIE ELEMENTARY-SSEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) offers a Summer School Program to provide activities for students during the summer months. The Summer School Program is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP Summer School Program. The Summer ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**21,088**	**41,978**	**51,000**	**39,900**
		TOTAL EXPENSE	**39,314**	**44,911**	**51,000**	**39,900**
R	1995	OTHER LOCAL REVENUES	21,088	41,978	51,000	39,900
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	0	0
		TOTAL REVENUE	**21,088**	**41,978**	**51,000**	**39,900**
X	110	TEACHERS	28,793	29,236	22,950	22,950
X	290	OTHER EMPLOYEE BENEFITS	763	775	608	608
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,639	7,268	4,468	3,390
X	610	SUPPLIES	3,010	3,434	8,937	3,329
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	8,937	5,633
X	930	OPERATING TRANSFERS TO OTHER FUNDS	2,109	4,198	5,100	3,990
		TOTAL EXPENSE	**39,314**	**44,911**	**51,000**	**39,900**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (516201)all - EL BOUIE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**21,088**	**41,978**	**51,000**	**39,900**
				TOTAL DISCRETIONARY EXPENSE	**38,551**	**44,136**	**50,392**	**39,900**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 516201 SYS 0000	OTHER LOCAL SOURCES	18,980	37,780	45,900	35,910
	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%	2,109	4,198	5,100	3,990
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				OPERATING TRANSFERS FROM OTHER FUNDS (5200)				
5200	5200	R	201 26 75 00 516201 SYS 0000	TRANSFER FROM OTHER FUNDS	0	0	0	0
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours,					
				TEACHERS (110)				
1000	110	X	201 38 17 00 516201 342 0000	OTHER PAY-EXTRA ACTIVITY	28,793	29,236	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	4,639	7,268	4,468	3,390
	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	3,010	3,434	8,937	3,329
	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 516201 342 0000	EQUIPMENT	0	0	8,937	5,633
	DESCRIPTION		Equipment and other activities that support student achievement.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 516201 SYS 0000	INTRAFUND TRF OUT	2,109	4,198	5,100	3,990

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(516201)all - EL BOUIE ELEMENTARY-SSEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**21,088**	**41,978**	**51,000**	**39,900**
				TOTAL DISCRETIONARY EXPENSE	**38,551**	**44,136**	**50,392**	**39,900**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(517201)all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**56,484**	**57,088**	**54,000**	**54,000**
		TOTAL EXPENSE	**119,781**	**69,588**	**54,000**	**54,000**
R	1995	OTHER LOCAL REVENUES	56,484	57,088	54,000	54,000
		TOTAL REVENUE	**56,484**	**57,088**	**54,000**	**54,000**
X	110	TEACHERS	62,254	41,034	24,300	24,300
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	9,853	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	2,393	1,087	644	644
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	25,268	4,688	14,462	14,462
X	580	TRAVEL - EMPLOYEES	1,938	0	0	0
X	610	SUPPLIES	10,751	4,498	4,731	4,731
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,170	12,572	4,463	4,463
X	810	DUES AND FEES	505	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	5,648	5,709	5,400	5,400
		TOTAL EXPENSE	**119,781**	**69,588**	**54,000**	**54,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**56,484**	**57,088**	**54,000**	**54,000**
				TOTAL DISCRETIONARY EXPENSE	**107,535**	**68,501**	**53,356**	**54,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 517201 SYS 0000	OTHER LOCAL SOURCES	50,836	51,379	48,600	48,600
	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%	5,648	5,709	5,400	5,400
	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	62,254	41,034	24,300	24,300
1000	290	X	201 38 89 00 517201 262 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 517201 262 0000	OTHER COST-PROFESSIONAL/TECHNI	25,268	4,688	14,462	14,462
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
				TRAVEL - EMPLOYEES (580)				
1000	580	X	201 38 32 00 517201 262 0000	TRAVEL-REGULAR	0	0	0	0
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
1000	580	X	201 38 33 00 517201 262 0000	TRAVEL-PROFESSIONAL	1,938	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 517201 262 0000	SUPPLIES	8,251	4,498	4,731	4,731
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 517201 262 0000	SUPPLIES	2,500	0	0	0
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**56,484**	**57,088**	**54,000**	**54,000**
				TOTAL DISCRETIONARY EXPENSE	**107,535**	**68,501**	**53,356**	**54,000**
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 517201 262 0000	EQUIPMENT	1,170	12,572	4,463	4,463
	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	505	0	0	0
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 517201 SYS 0000	INTRAFUND TRF OUT	5,648	5,709	5,400	5,400
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(518201)all - VANDERLYN ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**214,267**	**227,120**	**613,573**	**281,362**
		TOTAL EXPENSE	**187,020**	**170,787**	**613,573**	**281,362**
R	1995	OTHER LOCAL REVENUES	214,267	227,120	613,573	281,362
		TOTAL REVENUE	**214,267**	**227,120**	**613,573**	**281,362**
X	110	TEACHERS	116,260	107,912	121,500	121,500
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	85	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	3,946	4,029	3,220	3,220
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	12,402	8,440	47,312	47,312
X	580	TRAVEL - EMPLOYEES	0	6,673	5,800	5,800
X	610	SUPPLIES	4,224	2,899	355,867	23,656
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	28,676	13,395	50,478	49,342
X	810	DUES AND FEES	0	4,632	2,396	2,396
X	930	OPERATING TRANSFERS TO OTHER FUNDS	21,427	22,808	27,000	28,136
		TOTAL EXPENSE	**187,020**	**170,787**	**613,573**	**281,362**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (518201)all - VANDERLYN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**214,267**	**227,120**	**613,573**	**281,362**
				TOTAL DISCRETIONARY EXPENSE	**182,988**	**166,759**	**610,353**	**281,362**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 518201 SYS 0000	OTHER LOCAL SOURCES	192,840	204,312	586,573	253,226
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 518201 SYS 0000	OTHER LOCAL SOURCES - 10%	21,427	22,808	27,000	28,136
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 518201 484 0000	OTHER PAY-EXTRA ACTIVITY	116,260	107,912	121,500	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	12,402	8,440	47,312	47,312
	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 518201 484 0000	TRAVEL-PROFESSIONAL	0	6,673	5,800	5,800
	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	1,724	399	23,656	23,656
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 518201 484 0000	SUPPLIES	2,500	2,500	332,211	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 518201 484 0000	EQUIPMENT	28,676	13,395	50,478	49,342

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(518201)all - VANDERLYN ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**214,267**	**227,120**	**613,573**	**281,362**
				TOTAL DISCRETIONARY EXPENSE	**182,988**	**166,759**	**610,353**	**281,362**
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 518201 484 0000	DUES AND FEES	0	4,632	2,396	2,396
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 518201 SYS 0000	INTRAFUND TRF OUT	21,427	22,808	27,000	28,136
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(519201)all - MONTGOMERY ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**372,931**	**365,107**	**397,434**	**374,095**
		TOTAL EXPENSE	**319,550**	**269,100**	**397,434**	**374,095**
R	1995	OTHER LOCAL REVENUES	372,931	365,107	397,434	374,095
		TOTAL REVENUE	**372,931**	**365,107**	**397,434**	**374,095**
X	110	TEACHERS	142,125	124,855	163,296	163,296
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	2,917	570	0	0
X	290	OTHER EMPLOYEE BENEFITS	5,690	4,446	4,327	4,327
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	43,821	42,721	43,009	43,009
X	610	SUPPLIES	29,684	32,606	86,927	63,588
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	58,019	27,391	63,587	62,466
X	810	DUES AND FEES	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	37,293	36,511	36,288	37,409
		TOTAL EXPENSE	**319,550**	**269,100**	**397,434**	**374,095**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (519201)all - MONTGOMERY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**372,931**	**365,107**	**397,434**	**374,095**
				TOTAL DISCRETIONARY EXPENSE	**310,943**	**264,084**	**393,107**	**374,095**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 519201 SYS 0000	OTHER LOCAL SOURCES	335,638	328,597	361,146	336,686
	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%	37,293	36,511	36,288	37,409
	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	142,125	124,855	163,296	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	43,821	42,721	43,009	43,009
	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	27,184	30,106	63,588	63,588
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 519201 284 0000	SUPPLIES	2,500	2,500	23,339	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	58,019	27,391	63,587	62,466
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 519201 284 0000	DUES AND FEES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(519201)all - MONTGOMERY ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**372,931**	**365,107**	**397,434**	**374,095**
				TOTAL DISCRETIONARY EXPENSE	**310,943**	**264,084**	**393,107**	**374,095**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	519201	SYS	0000	INTRAFUND TRF OUT	37,293	36,511	36,288	37,409

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(520201)all - EVANSDALE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Debroah 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**201,276**	**188,604**	**270,169**	**220,158**
		TOTAL EXPENSE	**213,168**	**183,554**	**270,170**	**220,158**
R	1995	OTHER LOCAL REVENUES	201,276	188,604	270,169	220,158
		TOTAL REVENUE	**201,276**	**188,604**	**270,169**	**220,158**
X	110	TEACHERS	148,770	144,100	97,200	97,200
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	21	0	0
X	290	OTHER EMPLOYEE BENEFITS	4,166	3,882	2,576	2,576
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	16,594	4,042	37,850	37,850
X	610	SUPPLIES	18,674	11,941	73,094	22,667
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,837	708	37,850	37,850
X	930	OPERATING TRANSFERS TO OTHER FUNDS	20,128	18,860	21,600	22,015
		TOTAL EXPENSE	**213,168**	**183,554**	**270,170**	**220,158**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (520201)all - EVANSDALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**201,276**	**188,604**	**270,169**	**220,158**
				TOTAL DISCRETIONARY EXPENSE	**209,003**	**179,651**	**267,594**	**220,158**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 520201 SYS 0000	OTHER LOCAL SOURCES	181,149	169,744	248,569	198,143
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 520201 SYS 0000	OTHER LOCAL SOURCES - 10%	20,128	18,860	21,600	22,015
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 520201 185 0000	OTHER PAY-EXTRA ACTIVITY	148,770	144,100	97,200	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	16,594	4,042	37,850	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	16,174	9,441	23,082	22,667
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 520201 185 0000	SUPPLIES	2,500	2,500	50,012	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 520201 185 0000	EQUIPMENT	4,837	708	37,850	37,850
	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 520201 SYS 0000	INTRAFUND TRF OUT	20,128	18,860	21,600	22,015

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(520201)all - EVANSDALE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**201,276**	**188,604**	**270,169**	**220,158**
				TOTAL DISCRETIONARY EXPENSE	**209,003**	**179,651**	**267,594**	**220,158**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(521201)all - FLAT ROCK ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**112,630**	**118,481**	**188,874**	**188,874**
		TOTAL EXPENSE	**109,299**	**89,438**	**188,873**	**97,199**
R	1995	OTHER LOCAL REVENUES	112,630	118,481	188,874	188,874
		TOTAL REVENUE	**112,630**	**118,481**	**188,874**	**188,874**
X	110	TEACHERS	45,712	44,593	43,740	43,740
X	290	OTHER EMPLOYEE BENEFITS	1,216	1,182	1,159	1,159
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	5,940	28,610	17,032	17,032
X	610	SUPPLIES	43,218	3,206	100,190	8,516
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,950	0	17,032	17,032
X	930	OPERATING TRANSFERS TO OTHER FUNDS	11,263	11,848	9,720	9,720
		TOTAL EXPENSE	**109,299**	**89,438**	**188,873**	**97,199**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (521201)all - FLAT ROCK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**112,630**	**118,481**	**188,874**	**188,874**
				TOTAL DISCRETIONARY EXPENSE	**107,999**	**88,256**	**187,714**	**97,199**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 521201 SYS 0000	OTHER LOCAL SOURCES	101,367	106,633	179,154	179,154
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 521201 SYS 0000	OTHER LOCAL SOURCES - 10%	11,263	11,848	9,720	9,720
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 521201 186 0000	OTHER PAY-EXTRA ACTIVITY	45,627	44,593	43,740	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	5,940	28,610	17,032	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	40,718	706	8,516	8,516
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 521201 186 0000	SUPPLIES	2,500	2,500	91,674	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 521201 186 0000	EQUIPMENT	1,950	0	17,032	17,032
	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 521201 SYS 0000	INTRAFUND TRF OUT	11,263	11,848	9,720	9,720

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(521201)all - FLAT ROCK ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**112,630**	**118,481**	**188,874**	**188,874**
				TOTAL DISCRETIONARY EXPENSE	**107,999**	**88,256**	**187,714**	**97,199**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(525201)all - OAK GROVE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**380,427**	**345,649**	**364,571**	**326,403**
		TOTAL EXPENSE	**412,065**	**416,422**	**365,191**	**326,403**
R	1995	OTHER LOCAL REVENUES	380,427	345,649	364,571	326,403
		TOTAL REVENUE	**380,427**	**345,649**	**364,571**	**326,403**
X	110	TEACHERS	173,521	169,479	119,317	119,317
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	9,015	12,904	6,000	0
X	142	SALARY OF CLERICAL STAFF	22,408	25,567	27,683	27,729
X	186	CUSTODIAL PERSONNEL	5,790	10,357	7,000	0
X	210	STATE HEALTH INSURANCE	5,820	8,908	10,747	11,340
X	230	TEACHERS RETIREMENT SYSTEM	3,198	4,002	4,654	5,795
X	290	OTHER EMPLOYEE BENEFITS	7,136	9,133	5,980	5,283
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	59,125	57,688	29,887	29,887
X	610	SUPPLIES	9,241	9,215	82,145	55,034
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	77,669	74,603	39,378	39,378
X	810	DUES AND FEES	1,100	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	38,043	34,565	32,400	32,640
		TOTAL EXPENSE	**412,065**	**416,422**	**365,191**	**326,403**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (525201)all - OAK GROVE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**380,427**	**345,649**	**364,571**	**326,403**
				TOTAL DISCRETIONARY EXPENSE	**358,700**	**345,551**	**303,127**	**279,418**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 525201 SYS 0000	OTHER LOCAL SOURCES	342,384	311,084	332,171	293,763
	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%	38,043	34,565	32,400	32,640
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 525201 305 0000	OTHER PAY-EXTRA ACTIVITY	173,521	169,479	119,317	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	59,125	57,688	29,887	29,887
	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	6,741	6,715	55,274	55,034
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 525201 305 0000	SUPPLIES	2,500	2,500	26,871	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	77,669	74,603	39,378	39,378
	DESCRIPTION		Equipment and other 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	1,100	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(525201)all - OAK GROVE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**380,427**	**345,649**	**364,571**	**326,403**
				TOTAL DISCRETIONARY EXPENSE	**358,700**	**345,551**	**303,127**	**279,418**
				DESCRIPTION	Funds are used to match any additional funds provided by ASEDP funding.			
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 525201 SYS 0000	INTRAFUND TRF OUT	38,043	34,565	32,400	32,640
				DESCRIPTION	Funds are used to match any additional funds provided by ASEDP funding.			

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**27,729**	**19,256**
SALARY OF CLERICAL STAFF (142)							
142	2220	Secretary, 10 Month ES	201 46 15 82 525201 305 1310	100%	1.0	27,729	19,256
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 2018-2019

BUDGET NAME **(527201)all - CHESNUT CHARTER SCHOOL-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**224,634**	**227,494**	**384,858**	**241,921**
		TOTAL EXPENSE	**194,592**	**208,100**	**384,859**	**241,921**
R	1995	OTHER LOCAL REVENUES	224,634	227,494	384,858	241,921
		TOTAL REVENUE	**224,634**	**227,494**	**384,858**	**241,921**
X	110	TEACHERS	90,079	91,532	108,864	108,864
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	2,379	2,426	2,885	2,885
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	13,783	20,622	42,392	42,392
X	610	SUPPLIES	44,920	1,788	164,134	21,196
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	20,967	68,984	42,392	42,392
X	930	OPERATING TRANSFERS TO OTHER FUNDS	22,463	22,749	24,192	24,192
		TOTAL EXPENSE	**194,592**	**208,100**	**384,859**	**241,921**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (527201)all - CHESNUT CHARTER SCHOOL-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**224,634**	**227,494**	**384,858**	**241,921**
				TOTAL DISCRETIONARY EXPENSE	**192,214**	**205,675**	**381,974**	**241,921**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 527201 SYS 0000	OTHER LOCAL SOURCES	202,171	204,744	360,666	217,729
	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%	22,463	22,749	24,192	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	90,079	91,532	108,864	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	13,783	20,622	42,392	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	37,594	(712)	21,196	21,196
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 527201 152 0000	SUPPLIES	7,326	2,500	142,938	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 527201 152 0000	EQUIPMENT	20,967	68,984	42,392	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	22,463	22,749	24,192	24,192

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(527201)all - CHESNUT CHARTER SCHOOL-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**224,634**	**227,494**	**384,858**	**241,921**
				TOTAL DISCRETIONARY EXPENSE	**192,214**	**205,675**	**381,974**	**241,921**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(528201)all - HAWTHORNE ELEMENTARY-SSEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) offers a Summer School Program to provide activities for students during the summer months. The Summer School Program is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP Summer School Program. The Summer ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**19,352**	**12,020**	**21,376**	**24,500**
		TOTAL EXPENSE	**33,111**	**27,146**	**21,376**	**24,500**
R	1995	OTHER LOCAL REVENUES	19,352	12,020	21,376	24,500
		TOTAL REVENUE	**19,352**	**12,020**	**21,376**	**24,500**
X	110	TEACHERS	24,773	17,104	14,500	11,025
X	290	OTHER EMPLOYEE BENEFITS	657	453	778	292
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,719	7,611	3,960	2,147
X	610	SUPPLIES	3,028	776	0	4,293
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	4,293
X	930	OPERATING TRANSFERS TO OTHER FUNDS	1,935	1,202	2,138	2,450
		TOTAL EXPENSE	**33,111**	**27,146**	**21,376**	**24,500**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (528201)all - HAWTHORNE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**19,352**	**12,020**	**21,376**	**24,500**
				TOTAL DISCRETIONARY EXPENSE	**32,455**	**26,693**	**20,598**	**24,500**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 528201 SYS 0000	OTHER LOCAL SOURCES	17,417	10,818	19,238	22,050
	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%	1,935	1,202	2,138	2,450
	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	24,773	17,104	14,500	11,025
1000	290	X	201 38 89 00 528201 213 0000	Additional ALT PLAN BENEFITS (2.65%)				292
	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	2,719	7,611	3,960	2,147
	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	3,028	776	0	4,293
	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 528201 213 0000	EQUIPMENT	0	0	0	4,293
	DESCRIPTION		Equipment and other 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	1,935	1,202	2,138	2,450
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(530201)all - CHAMPION THEME MIDDLE --ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**60,453**	**41,110**	**135,208**	**74,273**
		TOTAL EXPENSE	**57,248**	**60,149**	**135,207**	**74,273**
R	1995	OTHER LOCAL REVENUES	60,453	41,110	135,208	74,273
		TOTAL REVENUE	**60,453**	**41,110**	**135,208**	**74,273**
X	110	TEACHERS	30,623	28,605	32,076	32,076
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	812	758	850	850
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	10,160	13,595	21,001	21,001
X	610	SUPPLIES	3,612	3,341	67,179	6,245
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,996	9,739	6,973	6,674
X	930	OPERATING TRANSFERS TO OTHER FUNDS	6,045	4,111	7,128	7,427
		TOTAL EXPENSE	**57,248**	**60,149**	**135,207**	**74,273**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (530201)all - CHAMPION THEME MIDDLE --ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	60,453	41,110	135,208	74,273
				TOTAL DISCRETIONARY EXPENSE	56,436	59,391	134,357	74,273
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 530201 SYS 0000	OTHER LOCAL SOURCES	54,408	36,999	128,080	66,846
	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%	6,045	4,111	7,128	7,427
	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	30,623	28,605	32,076	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	10,160	13,595	21,001	21,001
	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	1,112	841	6,245	6,245
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 530201 582 0000	SUPPLIES	2,500	2,500	60,934	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 530201 582 0000	EQUIPMENT	5,996	9,739	6,973	6,674
	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	6,045	4,111	7,128	7,427

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(530201)all - CHAMPION THEME MIDDLE --ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**60,453**	**41,110**	**135,208**	**74,273**
				TOTAL DISCRETIONARY EXPENSE	**56,436**	**59,391**	**134,357**	**74,273**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(531201)all - PRINCETON ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**127,486**	**116,687**	**113,974**	**110,200**
		TOTAL EXPENSE	**136,283**	**135,895**	**113,974**	**110,200**
R	1995	OTHER LOCAL REVENUES	127,486	116,687	113,974	110,200
		TOTAL REVENUE	**127,486**	**116,687**	**113,974**	**110,200**
X	110	TEACHERS	64,358	60,819	48,600	48,600
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,706	1,612	1,288	1,288
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	40,047	35,220	18,925	18,925
X	610	SUPPLIES	13,367	16,767	19,976	15,982
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,507	9,588	14,185	14,185
X	810	DUES AND FEES	550	220	200	200
X	930	OPERATING TRANSFERS TO OTHER FUNDS	12,749	11,669	10,800	11,020
		TOTAL EXPENSE	**136,283**	**135,895**	**113,974**	**110,200**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (531201)all - PRINCETON ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	127,486	116,687	113,974	110,200
				TOTAL DISCRETIONARY EXPENSE	134,578	134,283	112,686	110,200
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 531201 SYS 0000	OTHER LOCAL SOURCES	114,738	105,018	103,174	99,180
	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%	12,749	11,669	10,800	11,020
	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	64,358	60,819	48,600	48,600
1000	290	X	201 38 89 00 531201 345 0000	Additional ALT PLAN BENEFITS (2.65%)				1,288
	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	40,047	35,220	18,925	18,925
	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	10,867	14,267	16,202	15,982
	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	3,774	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	3,507	9,588	14,185	14,185
	DESCRIPTION		Equipment and other 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	550	220	200	200

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(531201)all - PRINCETON ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**127,486**	**116,687**	**113,974**	**110,200**
				TOTAL DISCRETIONARY EXPENSE	**134,578**	**134,283**	**112,686**	**110,200**
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 531201 SYS 0000	INTRAFUND TRF OUT	12,749	11,669	10,800	11,020
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(532201)all - EVANSDALE ELEMENTARY-SSEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) offers a Summer School Program to provide activities for students during the summer months. The Summer School Program is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP Summer School Program. The Summer ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**42,000**	**44,800**
		TOTAL EXPENSE	**0**	**16,035**	**42,000**	**44,880**
R	1995	OTHER LOCAL REVENUES	0	0	42,000	44,800
		TOTAL REVENUE	**0**	**0**	**42,000**	**44,800**
X	110	TEACHERS	0	15,621	30,000	18,360
X	290	OTHER EMPLOYEE BENEFITS	0	414	795	487
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	2,005	7,149
X	610	SUPPLIES	0	0	5,000	8,528
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	5,868
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	4,200	4,488
		TOTAL EXPENSE	**0**	**16,035**	**42,000**	**44,880**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (532201)all - EVANSDALE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**42,000**	**44,800**
				TOTAL DISCRETIONARY EXPENSE	**0**	**15,621**	**41,205**	**44,880**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 532201 SYS 0000	OTHER LOCAL SOURCES	0	0	37,800	40,312
	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%	0	0	4,200	4,488
	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	15,621	30,000	18,360
1000	290	X	201 38 89 00 532201 185 0000	Additional ALT PLAN BENEFITS (2.65%)				487
	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	2,005	7,149
	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	5,000	8,528
	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 532201 185 0000	EQUIPMENT	0	0	0	5,868
	DESCRIPTION		Equipment and other activities that support student achievement.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 532201 SYS 0000	INTRAFUND TRF OUT	0	0	4,200	4,488
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(534201)all - FERNBANK ELEMENTARY-SSEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) offers a Summer School Program to provide activities for students during the summer months. The Summer School Program is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP Summer School Program. The Summer ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**79,475**	**53,275**	**96,250**	**96,250**
		TOTAL EXPENSE	**35,099**	**38,967**	**96,250**	**96,250**
R	1995	OTHER LOCAL REVENUES	79,475	53,275	96,250	96,250
		TOTAL REVENUE	**79,475**	**53,275**	**96,250**	**96,250**
X	110	TEACHERS	26,238	28,785	40,550	40,550
X	290	OTHER EMPLOYEE BENEFITS	914	1,036	1,075	1,075
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	30,000	30,000
X	610	SUPPLIES	0	3,818	10,000	10,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	5,000	5,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	7,948	5,328	9,625	9,625
		TOTAL EXPENSE	**35,099**	**38,967**	**96,250**	**96,250**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (534201)all - FERNBANK ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**79,475**	**53,275**	**96,250**	**96,250**
				TOTAL DISCRETIONARY EXPENSE	**34,185**	**37,931**	**95,175**	**96,250**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 534201 SYS 0000	OTHER LOCAL SOURCES	71,528	47,948	86,625	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%	7,948	5,328	9,625	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	26,238	28,785	40,550	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	30,000	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	3,818	10,000	10,000
	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 534201 190 0000	EQUIPMENT	0	0	5,000	5,000
	DESCRIPTION		Equipment and other activities that support student achievement.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 534201 SYS 0000	INTRAFUND TRF OUT	7,948	5,328	9,625	9,625
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(536201)all - KITTREDGE MAGNET-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**190,544**	**218,130**	**285,387**	**200,366**
		TOTAL EXPENSE	**168,147**	**206,360**	**285,387**	**200,366**
R	1995	OTHER LOCAL REVENUES	190,544	218,130	285,387	200,366
		TOTAL REVENUE	**190,544**	**218,130**	**285,387**	**200,366**
X	110	TEACHERS	75,658	90,318	72,900	72,900
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	11,815	13,230	10,000	0
X	290	OTHER EMPLOYEE BENEFITS	3,192	4,020	1,932	1,932
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	10,689	8,646	28,387	28,387
X	580	TRAVEL - EMPLOYEES	276	4,356	10,730	10,730
X	610	SUPPLIES	28,411	12,261	99,678	20,821
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	18,951	49,376	45,560	45,560
X	810	DUES AND FEES	100	2,340	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	19,054	21,813	16,200	20,036
		TOTAL EXPENSE	**168,147**	**206,360**	**285,387**	**200,366**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (536201)all - KITTREDGE MAGNET-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**190,544**	**218,130**	**285,387**	**200,366**
				TOTAL DISCRETIONARY EXPENSE	**153,139**	**189,110**	**273,455**	**200,366**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 536201 SYS 0000	OTHER LOCAL SOURCES	171,489	196,317	269,187	180,330
	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%	19,054	21,813	16,200	20,036
	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	75,658	90,318	72,900	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	10,689	8,646	28,387	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	276	4,356	10,730	10,730
	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 536201 237 0000	SUPPLIES	3,613	9,761	24,657	20,821
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 536201 237 0000	SUPPLIES	24,798	2,500	75,021	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 536201 237 0000	EQUIPMENT	18,951	49,376	45,560	45,560

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(536201)all - KITTREDGE MAGNET-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**190,544**	**218,130**	**285,387**	**200,366**
				TOTAL DISCRETIONARY EXPENSE	**153,139**	**189,110**	**273,455**	**200,366**
	DESCRIPTION		Equipment and other 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	100	2,340	0	0
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 536201 SYS 0000	INTRAFUND TRF OUT	19,054	21,813	16,200	20,036
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(537201)all - WADSWORTH MAGNET-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**110,880**	**93,069**	**147,777**	**64,800**
		TOTAL EXPENSE	**114,794**	**117,818**	**147,777**	**64,800**
R	1995	OTHER LOCAL REVENUES	110,880	93,069	147,777	64,800
		TOTAL REVENUE	**110,880**	**93,069**	**147,777**	**64,800**
X	110	TEACHERS	65,262	58,268	29,160	29,160
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	1,190	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,648	1,384	773	773
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	18,005	18,188	11,355	11,355
X	610	SUPPLIES	14,868	24,928	88,654	5,677
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,733	5,742	11,355	11,355
X	930	OPERATING TRANSFERS TO OTHER FUNDS	11,088	9,307	6,480	6,480
		TOTAL EXPENSE	**114,794**	**117,818**	**147,777**	**64,800**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (537201)all - WADSWORTH MAGNET-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	110,880	93,069	147,777	64,800
				TOTAL DISCRETIONARY EXPENSE	111,956	116,433	147,004	64,800
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 537201 SYS 0000	OTHER LOCAL SOURCES	99,792	83,762	141,297	58,320
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 537201 SYS 0000	OTHER LOCAL SOURCES - 10%	11,088	9,307	6,480	6,480
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 537201 139 0000	OTHER PAY-EXTRA ACTIVITY	65,262	58,268	29,160	29,160
1000	290	X	201 38 89 00 537201 139 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 537201 139 0000	OTHER COST-PROFESSIONAL/TECHNI	18,005	18,188	11,355	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 537201 139 0000	SUPPLIES	4,343	12,078	5,677	5,677
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 537201 139 0000	SUPPLIES	10,525	12,850	82,977	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 537201 139 0000	EQUIPMENT	2,733	5,742	11,355	11,355
	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 537201 SYS 0000	INTRAFUND TRF OUT	11,088	9,307	6,480	6,480

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(537201)all - WADSWORTH MAGNET-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**110,880**	**93,069**	**147,777**	**64,800**
				TOTAL DISCRETIONARY EXPENSE	**111,956**	**116,433**	**147,004**	**64,800**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**148,774**	**145,815**	**303,271**	**145,554**
		TOTAL EXPENSE	**168,306**	**127,861**	**303,270**	**145,564**
R	1995	OTHER LOCAL REVENUES	148,774	145,815	303,271	145,554
		TOTAL REVENUE	**148,774**	**145,815**	**303,271**	**145,554**
X	110	TEACHERS	65,247	67,242	63,180	63,180
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	6,820	5,097	5,400	0
X	290	OTHER EMPLOYEE BENEFITS	2,742	2,639	1,674	1,674
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	12,791	155	1,215	1,215
X	610	SUPPLIES	33,252	22,553	190,722	37,900
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	32,577	15,594	27,039	27,039
X	930	OPERATING TRANSFERS TO OTHER FUNDS	14,877	14,581	14,040	14,556
		TOTAL EXPENSE	**168,306**	**127,861**	**303,270**	**145,564**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**148,774**	**145,815**	**303,271**	**145,554**
				TOTAL DISCRETIONARY EXPENSE	**158,744**	**120,125**	**296,196**	**145,564**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 538201 SYS 0000	OTHER LOCAL SOURCES	133,896	131,233	289,231	130,998
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 538201 SYS 0000	OTHER LOCAL SOURCES - 10%	14,877	14,581	14,040	14,556
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 538201 220 0000	OTHER PAY-EXTRA ACTIVITY	65,247	67,242	63,180	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	12,791	155	1,215	1,215
	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	28,752	20,053	38,416	37,900
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 538201 220 0000	SUPPLIES	4,500	2,500	152,306	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 538201 220 0000	EQUIPMENT	32,577	15,594	27,039	27,039
	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 538201 SYS 0000	INTRAFUND TRF OUT	14,877	14,581	14,040	14,556

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**148,774**	**145,815**	**303,271**	**145,554**
				TOTAL DISCRETIONARY EXPENSE	**158,744**	**120,125**	**296,196**	**145,564**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(540201)all - HENDERSON MILL ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**158,033**	**145,964**	**191,427**	**162,000**
		TOTAL EXPENSE	**163,877**	**153,760**	**191,427**	**162,000**
R	1995	OTHER LOCAL REVENUES	158,033	145,964	191,427	162,000
		TOTAL REVENUE	**158,033**	**145,964**	**191,427**	**162,000**
X	110	TEACHERS	65,563	73,244	72,900	72,900
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	5,214	7,410	0	0
X	290	OTHER EMPLOYEE BENEFITS	2,376	2,911	1,932	1,932
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	23,344	27,145	28,387	28,387
X	610	SUPPLIES	27,805	13,693	43,621	14,194
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	23,772	14,062	28,387	28,387
X	810	DUES AND FEES	0	700	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	15,803	14,596	16,200	16,200
		TOTAL EXPENSE	**163,877**	**153,760**	**191,427**	**162,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (540201)all - HENDERSON MILL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**158,033**	**145,964**	**191,427**	**162,000**
				TOTAL DISCRETIONARY EXPENSE	**156,287**	**143,439**	**189,495**	**162,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 540201 SYS 0000	OTHER LOCAL SOURCES	142,230	131,368	175,227	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%	15,803	14,596	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	65,563	73,244	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	23,344	27,145	28,387	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	25,305	11,193	14,194	14,194
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 540201 215 0000	SUPPLIES	2,500	2,500	29,427	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 540201 215 0000	EQUIPMENT	23,772	14,062	28,387	28,387
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 540201 215 0000	DUES AND FEES	0	700	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(540201)all - HENDERSON MILL ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**158,033**	**145,964**	**191,427**	**162,000**
				TOTAL DISCRETIONARY EXPENSE	**156,287**	**143,439**	**189,495**	**162,000**
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 540201 SYS 0000	INTRAFUND TRF OUT	15,803	14,596	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 2018-2019

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 2018-2019

BUDGET NAME **(544201)all - ASHFORD PARK ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**213,260**	**275,252**	**342,137**	**287,280**
		TOTAL EXPENSE	**260,283**	**241,905**	**342,137**	**287,280**
R	1995	OTHER LOCAL REVENUES	213,260	275,252	342,137	287,280
		TOTAL REVENUE	**213,260**	**275,252**	**342,137**	**287,280**
X	110	TEACHERS	128,763	135,439	129,276	129,276
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	3,412	3,590	3,426	3,426
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	18,523	25,857	50,340	50,340
X	610	SUPPLIES	17,136	17,873	80,027	25,170
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	71,122	31,459	50,340	50,340
X	930	OPERATING TRANSFERS TO OTHER FUNDS	21,326	27,687	28,728	28,728
		TOTAL EXPENSE	**260,283**	**241,905**	**342,137**	**287,280**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (544201)all - ASHFORD PARK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**213,260**	**275,252**	**342,137**	**287,280**
				TOTAL DISCRETIONARY EXPENSE	**256,870**	**238,315**	**338,711**	**287,280**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 544201 SYS 0000	OTHER LOCAL SOURCES	191,934	247,565	313,409	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%	21,326	27,687	28,728	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	128,763	135,439	129,276	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	18,523	25,857	50,340	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	14,636	15,373	25,170	25,170
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 544201 113 0000	SUPPLIES	2,500	2,500	54,857	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 544201 113 0000	EQUIPMENT	71,122	31,459	50,340	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	21,326	27,687	28,728	28,728

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(544201)all - ASHFORD PARK ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**213,260**	**275,252**	**342,137**	**287,280**
				TOTAL DISCRETIONARY EXPENSE	**256,870**	**238,315**	**338,711**	**287,280**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**360,286**	**288,354**	**588,532**	**346,600**
		TOTAL EXPENSE	**351,561**	**354,867**	**588,531**	**346,600**
R	1995	OTHER LOCAL REVENUES	360,286	288,354	588,532	346,600
		TOTAL REVENUE	**360,286**	**288,354**	**588,532**	**346,600**
X	110	TEACHERS	180,835	167,720	155,520	155,520
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	6,136	5,524	4,121	4,121
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	53,908	53,945	60,559	60,460
X	610	SUPPLIES	22,222	15,774	272,212	30,280
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	51,485	83,069	61,559	61,559
X	930	OPERATING TRANSFERS TO OTHER FUNDS	36,976	28,835	34,560	34,660
		TOTAL EXPENSE	**351,561**	**354,867**	**588,531**	**346,600**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (549201)all - DUNWOODY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**360,286**	**288,354**	**588,532**	**346,600**
				TOTAL DISCRETIONARY EXPENSE	**345,426**	**349,343**	**584,410**	**346,600**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 549201 SYS 0000	OTHER LOCAL SOURCES	323,310	259,519	553,972	311,940
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 549201 SYS 0000	OTHER LOCAL SOURCES - 10%	36,976	28,835	34,560	34,660
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 549201 180 0000	OTHER PAY-EXTRA ACTIVITY	180,835	167,720	155,520	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	53,908	53,945	60,559	60,460
	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 549201 180 0000	SUPPLIES	19,722	13,274	30,280	30,280
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 549201 180 0000	SUPPLIES	2,500	2,500	241,932	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 549201 180 0000	EQUIPMENT	51,485	83,069	61,559	61,559
	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 549201 SYS 0000	INTRAFUND TRF OUT	36,976	28,835	34,560	34,660

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(549201)all - DUNWOODY ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**360,286**	**288,354**	**588,532**	**346,600**
				TOTAL DISCRETIONARY EXPENSE	**345,426**	**349,343**	**584,410**	**346,600**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(550201)all - MCLENDON ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**54,011**	**38,325**	**70,322**	**62,640**
		TOTAL EXPENSE	**44,866**	**51,150**	**70,321**	**62,640**
R	1995	OTHER LOCAL REVENUES	54,011	38,325	70,322	62,640
		TOTAL REVENUE	**54,011**	**38,325**	**70,322**	**62,640**
X	110	TEACHERS	26,580	23,484	28,188	28,188
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	85	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	704	622	747	747
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,340	3,930	10,976	10,976
X	610	SUPPLIES	9,321	19,281	18,370	10,689
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	435	0	5,776	5,776
X	930	OPERATING TRANSFERS TO OTHER FUNDS	5,401	3,832	6,264	6,264
		TOTAL EXPENSE	**44,866**	**51,150**	**70,321**	**62,640**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (550201)all - MCLENDON ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	54,011	38,325	70,322	62,640
				TOTAL DISCRETIONARY EXPENSE	44,077	50,527	69,574	62,640
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 550201 SYS 0000	OTHER LOCAL SOURCES	48,610	34,492	64,058	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%	5,401	3,832	6,264	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	26,580	23,484	28,188	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	2,340	3,930	10,976	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	6,821	16,781	10,688	10,689
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 550201 260 0000	SUPPLIES	2,500	2,500	7,682	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 550201 260 0000	EQUIPMENT	435	0	5,776	5,776
	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	5,401	3,832	6,264	6,264

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(550201)all - MCLENDON ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**54,011**	**38,325**	**70,322**	**62,640**
				TOTAL DISCRETIONARY EXPENSE	**44,077**	**50,527**	**69,574**	**62,640**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(552201)all - ROCK CHAPEL ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**62,001**	**46,276**	**43,200**	**43,200**
		TOTAL EXPENSE	**78,805**	**50,402**	**43,199**	**43,200**
R	1995	OTHER LOCAL REVENUES	62,001	46,276	43,200	43,200
		TOTAL REVENUE	**62,001**	**46,276**	**43,200**	**43,200**
X	110	TEACHERS	53,448	32,597	19,440	19,440
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	53	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,599	864	515	515
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	15,004	9,351	7,570	7,570
X	610	SUPPLIES	1,780	2,962	3,784	3,785
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	721	0	7,570	7,570
X	930	OPERATING TRANSFERS TO OTHER FUNDS	6,200	4,628	4,320	4,320
		TOTAL EXPENSE	**78,805**	**50,402**	**43,199**	**43,200**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (552201)all - ROCK CHAPEL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**62,001**	**46,276**	**43,200**	**43,200**
				TOTAL DISCRETIONARY EXPENSE	**77,153**	**49,538**	**42,684**	**43,200**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 552201 SYS 0000	OTHER LOCAL SOURCES	55,801	41,649	38,880	38,880
	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%	6,200	4,628	4,320	4,320
	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	53,448	32,597	19,440	19,440
1000	290	X	201 38 89 00 552201 340 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 552201 340 0000	OTHER COST-PROFESSIONAL/TECHNI	15,004	9,351	7,570	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 552201 340 0000	SUPPLIES	1,780	2,962	3,784	3,785
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 552201 340 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 552201 340 0000	EQUIPMENT	721	0	7,570	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 552201 SYS 0000	INTRAFUND TRF OUT	6,200	4,628	4,320	4,320

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(552201)all - ROCK CHAPEL ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	62,001	46,276	43,200	43,200
				TOTAL DISCRETIONARY EXPENSE	77,153	49,538	42,684	43,200

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(553201)all - LIVSEY ELEMENTARY -ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**183,891**	**221,398**	**188,971**	**184,130**
		TOTAL EXPENSE	**241,265**	**203,185**	**188,970**	**184,130**
R	1995	OTHER LOCAL REVENUES	183,891	221,398	188,971	184,130
		TOTAL REVENUE	**183,891**	**221,398**	**188,971**	**184,130**
X	110	TEACHERS	120,156	103,299	102,620	102,620
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	1,445	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	3,355	2,695	2,189	2,719
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	49,079	60,410	32,172	32,172
X	610	SUPPLIES	28,347	10,358	21,457	16,087
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	20,494	4,284	12,172	12,119
X	810	DUES AND FEES	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	18,389	22,140	18,360	18,413
		TOTAL EXPENSE	**241,265**	**203,185**	**188,970**	**184,130**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (553201)all - LIVSEY ELEMENTARY -ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**183,891**	**221,398**	**188,971**	**184,130**
				TOTAL DISCRETIONARY EXPENSE	**236,465**	**200,490**	**186,781**	**184,130**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 553201 SYS 0000	OTHER LOCAL SOURCES	165,502	201,316	170,611	165,717
	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%	18,389	20,082	18,360	18,413
	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	120,156	103,299	102,620	102,620
1000	290	X	201 38 89 00 553201 256 0000	Additional ALT PLAN BENEFITS (2.65%)				2,719
	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	49,079	60,410	32,172	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	25,847	7,858	16,086	16,087
	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	5,371	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 553201 256 0000	EQUIPMENT	20,494	4,284	12,172	12,119
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				DUES AND FEES (810)				
2210	810	X	201 38 36 00 553201 256 0000	DUES AND FEES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(553201)all - LIVSEY ELEMENTARY -ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**183,891**	**221,398**	**188,971**	**184,130**
				TOTAL DISCRETIONARY EXPENSE	**236,465**	**200,490**	**186,781**	**184,130**
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 553201 SYS 0000	INTRAFUND TRF OUT	18,389	22,140	18,360	18,413
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(561201)all - PINE RIDGE ES-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**94,656**	**98,664**	**136,469**	**103,440**
		TOTAL EXPENSE	**89,317**	**86,741**	**136,469**	**103,440**
R	1995	OTHER LOCAL REVENUES	94,656	98,664	136,469	103,440
		TOTAL REVENUE	**94,656**	**98,664**	**136,469**	**103,440**
X	110	TEACHERS	44,695	50,919	42,768	42,768
X	290	OTHER EMPLOYEE BENEFITS	1,184	1,349	1,133	1,133
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	5,087	12,116	16,654	16,654
X	580	TRAVEL - EMPLOYEES	0	0	2,100	2,100
X	610	SUPPLIES	11,832	5,264	41,556	8,527
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	17,053	7,225	19,854	19,014
X	810	DUES AND FEES	0	0	2,900	2,900
X	930	OPERATING TRANSFERS TO OTHER FUNDS	9,466	9,866	9,504	10,344
		TOTAL EXPENSE	**89,317**	**86,741**	**136,469**	**103,440**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (561201)all - PINE RIDGE ES-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	94,656	98,664	136,469	103,440
				TOTAL DISCRETIONARY EXPENSE	88,132	85,391	135,336	103,440
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 561201 SYS 0000	OTHER LOCAL SOURCES	85,190	88,798	126,965	93,096
	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%	9,466	9,866	9,504	10,344
	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	44,695	50,919	42,768	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	5,087	12,116	16,654	16,654
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
				TRAVEL - EMPLOYEES (580)				
1000	580	X	201 38 32 00 561201 312 0000	TRAVEL-REGULAR	0	0	2,100	2,100
	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	9,332	2,764	8,527	8,527
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 561201 312 0000	SUPPLEIS	2,500	2,500	33,029	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 561201 312 0000	EQUIPMENT	17,053	7,225	19,854	19,014

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(561201)all - PINE RIDGE ES-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**94,656**	**98,664**	**136,469**	**103,440**
				TOTAL DISCRETIONARY EXPENSE	**88,132**	**85,391**	**135,336**	**103,440**
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 561201 312 0000	DUES AND FEES	0	0	2,900	2,900
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 561201 SYS 0000	INTRAFUND TRF OUT	9,466	9,866	9,504	10,344
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(562201)all - IDLEWOOD ES-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**80,013**	**60,814**	**202,221**	**166,320**
		TOTAL EXPENSE	**51,132**	**70,611**	**202,220**	**166,320**
R	1995	OTHER LOCAL REVENUES	80,013	60,814	202,221	166,320
		TOTAL REVENUE	**80,013**	**60,814**	**202,221**	**166,320**
X	110	TEACHERS	36,618	52,549	74,844	74,844
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	85	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	983	1,430	1,983	1,983
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,900	5,655	29,144	29,145
X	610	SUPPLIES	2,764	4,512	50,473	14,572
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	780	384	29,144	29,144
X	930	OPERATING TRANSFERS TO OTHER FUNDS	8,001	6,081	16,632	16,632
		TOTAL EXPENSE	**51,132**	**70,611**	**202,220**	**166,320**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (562201)all - IDLEWOOD ES-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	80,013	60,814	202,221	166,320
				TOTAL DISCRETIONARY EXPENSE	50,064	69,182	200,237	166,320
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 562201 SYS 0000	OTHER LOCAL SOURCES	72,012	52,288	185,589	149,688
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 562201 SYS 0000	OTHER LOCAL SOURCES - 10%	8,001	8,526	16,632	16,632
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 562201 225 0000	OTHER PAY-EXTRA ACTIVITY	36,618	52,549	74,844	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	1,900	5,655	29,144	29,145
	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	264	2,012	14,572	14,572
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 562201 225 0000	SUPPLIES	2,500	2,500	35,901	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 562201 225 0000	EQUIPMENT	780	384	29,144	29,144
	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 562201 SYS 0000	INTRAFUND TRF OUT	8,001	6,081	16,632	16,632

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(562201)all - IDLEWOOD ES-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**80,013**	**60,814**	**202,221**	**166,320**
				TOTAL DISCRETIONARY EXPENSE	**50,064**	**69,182**	**200,237**	**166,320**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(583201)all - CHAPEL HILL ES-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**105,539**	**107,965**	**86,400**	**86,400**
		TOTAL EXPENSE	**125,745**	**99,617**	**86,400**	**86,400**
R	1995	OTHER LOCAL REVENUES	105,539	107,965	86,400	86,400
		TOTAL REVENUE	**105,539**	**107,965**	**86,400**	**86,400**
X	110	TEACHERS	82,821	60,613	38,880	38,880
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	85	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	2,201	1,606	1,030	1,030
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	6,044	3,735	10,140	10,140
X	610	SUPPLIES	8,447	11,223	12,570	12,570
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	15,592	11,643	15,140	15,140
X	930	OPERATING TRANSFERS TO OTHER FUNDS	10,554	10,797	8,640	8,640
		TOTAL EXPENSE	**125,745**	**99,617**	**86,400**	**86,400**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (583201)all - CHAPEL HILL ES-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**105,539**	**107,965**	**86,400**	**86,400**
				TOTAL DISCRETIONARY EXPENSE	**123,458**	**98,011**	**85,370**	**86,400**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 583201 SYS 0000	OTHER LOCAL SOURCES	94,985	97,169	77,760	77,760
	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%	10,554	10,797	8,640	8,640
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 583201 147 0000	OTHER PAY-EXTRA ACTIVITY	82,821	60,613	38,880	38,880
1000	290	X	201 38 89 00 583201 147 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 583201 147 0000	OTHER COST-PROFESSIONAL/TECHNI	6,044	3,735	10,140	10,140
	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 583201 147 0000	SUPPLIES	8,447	11,223	12,570	12,570
	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	15,592	11,643	15,140	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 583201 SYS 0000	INTRAFUND TRF OUT	10,554	10,797	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 2018-2019

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 2018-2019

BUDGET NAME **(584201)all - STONE MILL ES-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment. .

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**26,282**	**42,433**	**75,600**	**75,600**
		TOTAL EXPENSE	**78,788**	**64,045**	**75,600**	**75,600**
R	1995	OTHER LOCAL REVENUES	26,282	42,433	75,600	75,600
		TOTAL REVENUE	**26,282**	**42,433**	**75,600**	**75,600**
X	110	TEACHERS	33,044	49,962	41,930	41,930
X	290	OTHER EMPLOYEE BENEFITS	876	1,324	902	1,111
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	13,247	13,038
X	610	SUPPLIES	8,178	8,515	6,624	6,624
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	34,062	0	5,337	5,337
X	930	OPERATING TRANSFERS TO OTHER FUNDS	2,628	4,243	7,560	7,560
		TOTAL EXPENSE	**78,788**	**64,045**	**75,600**	**75,600**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (584201)all - STONE MILL ES-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**26,282**	**42,433**	**75,600**	**75,600**
				TOTAL DISCRETIONARY EXPENSE	**77,912**	**62,721**	**74,698**	**75,600**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 584201 SYS 0000	OTHER LOCAL SOURCES	23,654	38,190	68,040	68,040
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 584201 SYS 0000	OTHER LOCAL SOURCES - 10%	2,628	4,243	7,560	7,560
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 584201 415 0000	OTHER PAY-EXTRA ACTIVITY	33,044	49,962	41,930	41,930
1000	290	X	201 38 89 00 584201 415 0000	Additional ALT PLAN BENEFITS (2.65%)				1,111
	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	13,247	13,038
	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	8,178	8,515	6,624	6,624
	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 584201 415 0000	EQUIPMENT	34,062	0	5,337	5,337
	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 584201 SYS 0000	INTRAFUND TRF OUT	2,628	4,243	7,560	7,560
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(601201)all - SNAPFINGER ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**45,310**	**37,985**	**64,800**	**64,800**
		TOTAL EXPENSE	**67,463**	**37,478**	**64,801**	**64,800**
R	1995	OTHER LOCAL REVENUES	45,310	37,985	64,800	64,800
		TOTAL REVENUE	**45,310**	**37,985**	**64,800**	**64,800**
X	110	TEACHERS	33,279	28,190	29,160	29,160
X	290	OTHER EMPLOYEE BENEFITS	882	747	773	773
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	6,265	2,160	11,355	11,355
X	610	SUPPLIES	3,568	2,583	5,678	5,677
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	18,939	0	11,355	11,355
X	930	OPERATING TRANSFERS TO OTHER FUNDS	4,531	3,799	6,480	6,480
		TOTAL EXPENSE	**67,463**	**37,478**	**64,801**	**64,800**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (601201)all - SNAPFINGER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**45,310**	**37,985**	**64,800**	**64,800**
				TOTAL DISCRETIONARY EXPENSE	**66,582**	**36,731**	**64,028**	**64,800**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 601201 SYS 0000	OTHER LOCAL SOURCES	40,779	34,187	58,320	58,320
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 601201 SYS 0000	OTHER LOCAL SOURCES - 10%	4,531	3,799	6,480	6,480
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 601201 400 0000	OTHER PAY-EXTRA ACTIVITY	33,279	28,190	29,160	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	6,265	2,160	11,355	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	3,568	2,583	5,678	5,677
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 601201 400 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 601201 400 0000	EQUIPMENT	18,939	0	11,355	11,355
	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 601201 SYS 0000	INTRAFUND TRF OUT	4,531	3,799	6,480	6,480

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(601201)all - SNAPFINGER ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**45,310**	**37,985**	**64,800**	**64,800**
				TOTAL DISCRETIONARY EXPENSE	**66,582**	**36,731**	**64,028**	**64,800**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(602201)all - MONTCLAIR ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**24,714**	**24,910**	**32,400**	**32,400**
		TOTAL EXPENSE	**23,100**	**24,637**	**32,400**	**32,400**
R	1995	OTHER LOCAL REVENUES	24,714	24,910	32,400	32,400
		TOTAL REVENUE	**24,714**	**24,910**	**32,400**	**32,400**
X	110	TEACHERS	20,096	21,574	14,580	14,580
X	290	OTHER EMPLOYEE BENEFITS	533	572	386	386
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	5,677	5,677
X	610	SUPPLIES	0	0	2,839	2,839
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	5,678	5,678
X	930	OPERATING TRANSFERS TO OTHER FUNDS	2,471	2,491	3,240	3,240
		TOTAL EXPENSE	**23,100**	**24,637**	**32,400**	**32,400**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (602201)all - MONTCLAIR ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**24,714**	**24,910**	**32,400**	**32,400**
				TOTAL DISCRETIONARY EXPENSE	**22,567**	**24,065**	**32,014**	**32,400**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 602201 SYS 0000	OTHER LOCAL SOURCES	22,243	22,419	29,160	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%	2,471	2,491	3,240	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	20,096	21,574	14,580	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	5,677	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	2,839	2,839
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 602201 278 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 602201 278 0000	EQUIPMENT	0	0	5,678	5,678
	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	2,471	2,491	3,240	3,240

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(602201)all - MONTCLAIR ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**24,714**	**24,910**	**32,400**	**32,400**
				TOTAL DISCRETIONARY EXPENSE	**22,567**	**24,065**	**32,014**	**32,400**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(603201)all - MURPHY CANDLER ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**79,026**	**70,453**	**96,440**	**75,600**
		TOTAL EXPENSE	**79,875**	**104,907**	**96,441**	**75,600**
R	1995	OTHER LOCAL REVENUES	79,026	70,453	96,440	75,600
		TOTAL REVENUE	**79,026**	**70,453**	**96,440**	**75,600**
X	110	TEACHERS	48,009	44,410	34,020	34,020
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	4,845	665	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,627	1,205	902	902
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	(6,000)	893	13,247	13,246
X	610	SUPPLIES	18,843	37,615	27,465	6,625
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,648	13,075	13,247	13,247
X	930	OPERATING TRANSFERS TO OTHER FUNDS	7,903	7,045	7,560	7,560
		TOTAL EXPENSE	**79,875**	**104,907**	**96,441**	**75,600**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (603201)all - MURPHY CANDLER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	79,026	70,453	96,440	75,600
				TOTAL DISCRETIONARY EXPENSE	73,403	103,037	95,539	75,600
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 603201 SYS 0000	OTHER LOCAL SOURCES	71,123	63,408	88,880	68,040
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 603201 SYS 0000	OTHER LOCAL SOURCES - 10%	7,903	7,045	7,560	7,560
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 603201 146 0000	OTHER PAY-EXTRA ACTIVITY	48,009	44,410	34,020	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	(6,000)	893	13,247	13,246
	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	16,343	35,115	6,625	6,625
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 603201 146 0000	SUPPLIES	2,500	2,500	20,840	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 603201 146 0000	EQUIPMENT	4,648	13,075	13,247	13,247
	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 603201 SYS 0000	INTRAFUND TRF OUT	7,903	7,045	7,560	7,560

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(603201)all - MURPHY CANDLER ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**79,026**	**70,453**	**96,440**	**75,600**
				TOTAL DISCRETIONARY EXPENSE	**73,403**	**103,037**	**95,539**	**75,600**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(604201)all - ROWLAND ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**37,845**	**35,591**	**46,038**	**45,360**
		TOTAL EXPENSE	**42,883**	**50,245**	**46,038**	**45,360**
R	1995	OTHER LOCAL REVENUES	37,845	35,591	46,038	45,360
		TOTAL REVENUE	**37,845**	**35,591**	**46,038**	**45,360**
X	110	TEACHERS	32,427	35,451	20,412	20,412
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	85	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,513	1,730	541	541
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,420	3,410	7,948	7,948
X	610	SUPPLIES	2,654	3,093	4,653	3,975
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	3,003	7,948	7,948
X	930	OPERATING TRANSFERS TO OTHER FUNDS	3,784	3,559	4,536	4,536
		TOTAL EXPENSE	**42,883**	**50,245**	**46,038**	**45,360**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (604201)all - ROWLAND ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**37,845**	**35,591**	**46,038**	**45,360**
				TOTAL DISCRETIONARY EXPENSE	**41,285**	**48,516**	**45,497**	**45,360**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 604201 SYS 0000	OTHER LOCAL SOURCES	34,060	32,032	41,502	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%	3,784	3,559	4,536	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	32,427	35,451	20,412	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	2,420	3,410	7,948	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	154	593	3,975	3,975
	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	678	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 604201 348 0000	EQUIPMENT	0	3,003	7,948	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	3,784	3,559	4,536	4,536

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(604201)all - ROWLAND ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**37,845**	**35,591**	**46,038**	**45,360**
				TOTAL DISCRETIONARY EXPENSE	**41,285**	**48,516**	**45,497**	**45,360**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(605201)all - BOB MATHIS ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**64,800**	**64,800**
		TOTAL EXPENSE	**0**	**0**	**64,800**	**64,800**
R	1995	OTHER LOCAL REVENUES	0	0	64,800	64,800
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	0	0
		TOTAL REVENUE	**0**	**0**	**64,800**	**64,800**
X	110	TEACHERS	0	0	29,160	29,160
X	290	OTHER EMPLOYEE BENEFITS	0	0	773	773
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	11,355	11,355
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	0	0	5,677	5,677
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	11,355	11,355
X	810	DUES AND FEES	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	6,480	6,480
		TOTAL EXPENSE	**0**	**0**	**64,800**	**64,800**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (605201)all - BOB MATHIS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**64,800**	**64,800**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**64,027**	**64,800**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 605201 SYS 0000	OTHER LOCAL SOURCES	0	0	58,320	58,320
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 605201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	0	6,480	6,480
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				OPERATING TRANSFERS FROM OTHER FUNDS (5200)				
5200	5200	R	201 26 75 00 605201 SYS 0000	TRANSFER FROM OTHER FUNDS	0	0	0	0
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 605201 259 0000	OTHER PAY-EXTRA ACTIVITY	0	0	29,160	29,160
1000	290	X	201 38 89 00 605201 259 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 605201 259 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	11,355	11,355
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
				TRAVEL - EMPLOYEES (580)				
1000	580	X	201 38 32 00 605201 259 0000	TRAVEL-REGULAR	0	0	0	0
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
1000	580	X	201 38 33 00 605201 259 0000	TRAVEL-PROFESSIONAL	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 605201 259 0000	SUPPLIES	0	0	5,677	5,677

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (605201)all - BOB MATHIS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**64,800**	**64,800**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**64,027**	**64,800**
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 605201 259 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 605201 259 0000	EQUIPMENT	0	0	11,355	11,355
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 605201 259 0000	DUES AND FEES	0	0	0	0
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 605201 SYS 0000	INTRAFUND TRF OUT	0	0	6,480	6,480
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(605201)all - BOB MATHIS 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 2018-2019

BUDGET NAME **(606201)all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**131,153**	**160,045**	**291,429**	**228,522**
		TOTAL EXPENSE	**141,716**	**219,086**	**291,429**	**228,522**
R	1995	OTHER LOCAL REVENUES	131,153	160,045	291,429	228,522
		TOTAL REVENUE	**131,153**	**160,045**	**291,429**	**228,522**
X	110	TEACHERS	67,819	83,229	78,880	78,880
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	2,040	4,275	4,000	0
X	142	SALARY OF CLERICAL STAFF	0	0	8,600	0
X	290	OTHER EMPLOYEE BENEFITS	2,059	3,481	2,318	2,090
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,980	9,218	14,065	14,065
X	580	TRAVEL - EMPLOYEES	0	1,686	2,950	2,950
X	610	SUPPLIES	16,424	31,271	129,111	75,620
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	37,278	68,716	32,065	32,065
X	810	DUES AND FEES	0	1,205	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	13,115	16,005	19,440	22,852
		TOTAL EXPENSE	**141,716**	**219,086**	**291,429**	**228,522**

DeKalb County School District

Budget Request Form - FY 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**131,153**	**160,045**	**291,429**	**228,522**
				TOTAL DISCRETIONARY EXPENSE	**137,616**	**211,330**	**276,511**	**228,522**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 606201 SYS 0000	OTHER LOCAL SOURCES	118,038	144,041	271,989	205,670
	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%	13,115	16,005	19,440	22,852
	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	67,819	83,229	78,880	78,880
1000	290	X	201 38 89 00 606201 102 0000	Additional ALT PLAN BENEFITS (2.65%)				2,090
	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	2,980	9,218	14,065	14,065
	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 606201 102 0000	TRAVEL-PROFESSIONAL	0	1,686	2,950	2,950
	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	13,924	28,771	79,032	75,620
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 606201 102 0000	SUPPLIES	2,500	2,500	50,079	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 606201 102 0000	EQUIPMENT	37,278	68,716	32,065	32,065

DeKalb County School District

Budget Request Form - FY 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**131,153**	**160,045**	**291,429**	**228,522**
				TOTAL DISCRETIONARY EXPENSE	**137,616**	**211,330**	**276,511**	**228,522**
	DESCRIPTION		Equipment and other 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	1,205	0	0
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 606201 SYS 0000	INTRAFUND TRF OUT	13,115	16,005	19,440	22,852
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(607201)all - STONEVIEW ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**31,110**	**48,545**	**43,200**
		TOTAL EXPENSE	**0**	**25,746**	**48,545**	**43,200**
R	1995	OTHER LOCAL REVENUES	0	31,110	48,545	43,200
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	0	0
		TOTAL REVENUE	**0**	**31,110**	**48,545**	**43,200**
X	110	TEACHERS	0	20,902	19,440	19,440
X	290	OTHER EMPLOYEE BENEFITS	0	554	515	515
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	7,570	7,570
X	610	SUPPLIES	0	1,179	9,130	3,785
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	7,570	7,570
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	3,111	4,320	4,320
		TOTAL EXPENSE	**0**	**25,746**	**48,545**	**43,200**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (607201)all - STONEVIEW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**31,110**	**48,545**	**43,200**
				TOTAL DISCRETIONARY EXPENSE	**0**	**25,192**	**48,030**	**43,200**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 607201 SYS 0000	OTHER LOCAL SOURCES	0	27,999	44,225	38,880
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 607201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	3,111	4,320	4,320
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				OPERATING TRANSFERS FROM OTHER FUNDS (5200)				
5200	5200	R	201 26 75 00 607201 SYS 0000	TRANSFER FROM OTHER FUNDS	0	0	0	0
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 607201 425 0000	OTHER PAY-EXTRA ACTIVITY	0	20,902	19,440	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	7,570	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	1,179	3,785	3,785
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 607201 425 0000	SUPPLIES	0	0	5,345	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 607201 425 0000	EQUIPMENT	0	0	7,570	7,570

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(607201)all - STONEVIEW ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**31,110**	**48,545**	**43,200**
				TOTAL DISCRETIONARY EXPENSE	**0**	**25,192**	**48,030**	**43,200**
	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 607201 SYS 0000	INTRAFUND TRF OUT	0	3,111	4,320	4,320
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(608201)all - LAUREL RIDGE ELEM-SSEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) offers a summer school program to provide activities for students during the summer months. The Summer School Program is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP Summer School Program. The Summer ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**7,730**	**0**	**33,250**	**30,000**
		TOTAL EXPENSE	**21,100**	**9,543**	**33,250**	**30,000**
R	1995	OTHER LOCAL REVENUES	7,730	0	33,250	30,000
		TOTAL REVENUE	**7,730**	**0**	**33,250**	**30,000**
X	110	TEACHERS	19,803	9,002	14,963	13,500
X	290	OTHER EMPLOYEE BENEFITS	525	239	397	358
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	10,000	2,630
X	610	SUPPLIES	0	302	4,000	5,256
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	565	5,256
X	930	OPERATING TRANSFERS TO OTHER FUNDS	773	0	3,325	3,000
		TOTAL EXPENSE	**21,100**	**9,543**	**33,250**	**30,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (608201)all - LAUREL RIDGE ELEM-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**7,730**	**0**	**33,250**	**30,000**
				TOTAL DISCRETIONARY EXPENSE	**20,576**	**9,304**	**32,853**	**30,000**
			OTHER LOCAL REVENUES (1995)					
1995	1995	R	201 16 95 00 608201 SYS 0000	OTHER LOCAL SOURCES	6,957	0	29,925	27,000
	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%	773	0	3,325	3,000
	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	19,803	9,002	14,963	13,500
1000	290	X	201 38 89 00 608201 250 0000	Additional ALT PLAN BENEFITS (2.65%)				358
	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	10,000	2,630
	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	302	4,000	5,256
	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 608201 250 0000	EQUIPMENT	0	0	565	5,256
	DESCRIPTION		Equipment and other activities that support student achievement.					
			OPERATING TRANSFERS TO OTHER FUNDS (930)					
5000	930	X	201 86 75 01 608201 SYS 0000	INTRAFUND TRF OUT	773	0	3,325	3,000
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(614201)all - WOODRIDGE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**41,040**	**41,040**
		TOTAL EXPENSE	**0**	**0**	**41,040**	**41,040**
R	1995	OTHER LOCAL REVENUES	0	0	41,040	41,040
		TOTAL REVENUE	**0**	**0**	**41,040**	**41,040**
X	110	TEACHERS	0	0	18,468	18,468
X	290	OTHER EMPLOYEE BENEFITS	0	0	489	489
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	7,192	7,192
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	0	0	3,596	3,596
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	7,191	7,191
X	810	DUES AND FEES	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	4,104	4,104
		TOTAL EXPENSE	**0**	**0**	**41,040**	**41,040**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (614201)all - WOODRIDGE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**41,040**	**41,040**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**40,551**	**41,040**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 614201 SYS 0000	OTHER LOCAL SOURCES	0	0	36,936	36,936
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 614201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	0	4,104	4,104
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 614201 492 0000	OTHER PAY-EXTRA ACTIVITY	0	0	18,468	18,468
1000	290	X	201 38 89 00 614201 492 0000	Additional ALT PLAN BENEFITS (2.65%)				489
	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 614201 492 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	7,192	7,192
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				TRAVEL - EMPLOYEES (580)				
1000	580	X	201 38 32 00 614201 492 0000	TRAVEL-REGULAR	0	0	0	0
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
1000	580	X	201 38 33 00 614201 492 0000	TRAVEL-PROFESSIONAL	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 614201 492 0000	SUPPLIES	0	0	3,596	3,596
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 614201 492 0000	SUPPLIES	0	0	0	0
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (614201)all - WOODRIDGE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**41,040**	**41,040**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**40,551**	**41,040**
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 614201 492 0000	EQUIPMENT	0	0	7,191	7,191
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 614201 492 0000	DUES AND FEES	0	0	0	0
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 614201 SYS 0000	INTRAFUND TRF OUT	0	0	4,104	4,104
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(614201)all - WOODRIDGE 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 2018-2019

BUDGET NAME **(631201)all - AVONDALE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**67,388**	**75,589**	**95,391**	**85,760**
		TOTAL EXPENSE	**44,645**	**80,701**	**95,391**	**85,760**
R	1995	OTHER LOCAL REVENUES	67,388	75,589	95,391	85,760
		TOTAL REVENUE	**67,388**	**75,589**	**95,391**	**85,760**
X	110	TEACHERS	33,613	34,725	34,992	34,992
X	290	OTHER EMPLOYEE BENEFITS	891	920	927	927
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,070	5,500	13,626	13,626
X	610	SUPPLIES	2,332	31,997	24,444	14,013
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	13,626	13,626
X	930	OPERATING TRANSFERS TO OTHER FUNDS	6,739	7,559	7,776	8,576
		TOTAL EXPENSE	**44,645**	**80,701**	**95,391**	**85,760**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (631201)all - AVONDALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**67,388**	**75,589**	**95,391**	**85,760**
				TOTAL DISCRETIONARY EXPENSE	**43,754**	**79,781**	**94,464**	**85,760**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 631201 SYS 0000	OTHER LOCAL SOURCES	60,649	68,030	87,615	77,184
	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%	6,739	7,559	7,776	8,576
	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	33,613	34,725	34,992	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	1,070	5,500	13,626	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	2,332	29,497	14,813	14,013
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 631201 120 0000	SUPPLIES	0	2,500	9,631	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 631201 120 0000	EQUIPMENT	0	0	13,626	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	6,739	7,559	7,776	8,576

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(631201)all - AVONDALE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**67,388**	**75,589**	**95,391**	**85,760**
				TOTAL DISCRETIONARY EXPENSE	**43,754**	**79,781**	**94,464**	**85,760**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(632201)all - OAKVIEW ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**75,448**	**61,988**	**54,000**
		TOTAL EXPENSE	**0**	**67,460**	**61,987**	**54,000**
R	1995	OTHER LOCAL REVENUES	0	75,448	61,988	54,000
		TOTAL REVENUE	**0**	**75,448**	**61,988**	**54,000**
X	110	TEACHERS	0	53,408	24,300	24,300
X	290	OTHER EMPLOYEE BENEFITS	0	1,472	644	644
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	5,035	9,462	9,462
X	610	SUPPLIES	0	0	12,719	4,732
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	9,462	9,462
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	7,545	5,400	5,400
		TOTAL EXPENSE	**0**	**67,460**	**61,987**	**54,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (632201)all - OAKVIEW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**75,448**	**61,988**	**54,000**
				TOTAL DISCRETIONARY EXPENSE	**0**	**65,988**	**61,343**	**54,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 632201 SYS 0000	OTHER LOCAL SOURCES	0	67,903	56,588	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	7,545	5,400	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	53,408	24,300	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	5,035	9,462	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	4,731	4,732
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 632201 306 0000	SUPPLIES	0	0	7,988	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 632201 306 0000	EQUIPMENT	0	0	9,462	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	7,545	5,400	5,400

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(632201)all - OAKVIEW ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**75,448**	**61,988**	**54,000**
				TOTAL DISCRETIONARY EXPENSE	**0**	**65,988**	**61,343**	**54,000**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(634201)all - E.L.MILLER ELEMENTARY-SSEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) offers a summer school program to provide activities for students during the summer months. The Summer School Program is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP Summer School Program. The Summer ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**6,508**	**20,651**	**26,776**	**26,400**
		TOTAL EXPENSE	**5,496**	**25,019**	**26,776**	**26,400**
R	1995	OTHER LOCAL REVENUES	6,508	20,651	26,776	26,400
		TOTAL REVENUE	**6,508**	**20,651**	**26,776**	**26,400**
X	110	TEACHERS	3,988	20,648	12,049	10,800
X	290	OTHER EMPLOYEE BENEFITS	106	547	319	286
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	752	259	2,346	4,105
X	610	SUPPLIES	0	657	4,692	4,464
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	843	4,692	4,105
X	930	OPERATING TRANSFERS TO OTHER FUNDS	651	2,065	2,678	2,640
		TOTAL EXPENSE	**5,496**	**25,019**	**26,776**	**26,400**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (634201)all - E.L.MILLER ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	6,508	20,651	26,776	26,400
				TOTAL DISCRETIONARY EXPENSE	5,390	24,472	26,457	26,400
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 634201 SYS 0000	OTHER LOCAL SOURCES	5,858	18,586	24,098	23,760
	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%	651	2,065	2,678	2,640
	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	3,988	20,648	12,049	10,800
1000	290	X	201 38 89 00 634201 257 0000	Additional ALT PLAN BENEFITS (2.65%)				286
	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	752	259	2,346	4,105
	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	657	4,692	2,070
	DESCRIPTION		Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10 634201 257 0000	SUPPLIES	0	0	0	2,394
	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 634201 257 0000	EQUIPMENT	0	843	4,692	4,105
	DESCRIPTION		Equipment and other activities that support student achievement.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 634201 SYS 0000	INTRAFUND TRF OUT	651	2,065	2,678	2,640

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(634201)all - E.L.MILLER ELEMENTARY-SSEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**6,508**	**20,651**	**26,776**	**26,400**
				TOTAL DISCRETIONARY EXPENSE	**5,390**	**24,472**	**26,457**	**26,400**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**210,431**	**237,775**	**417,964**	**339,781**
		TOTAL EXPENSE	**240,559**	**206,586**	**417,965**	**339,781**
R	1995	OTHER LOCAL REVENUES	210,431	237,775	417,964	339,781
		TOTAL REVENUE	**210,431**	**237,775**	**417,964**	**339,781**
X	110	TEACHERS	85,590	114,485	141,912	141,912
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	2,380	3,313	9,000	0
X	290	OTHER EMPLOYEE BENEFITS	2,976	4,113	3,761	3,761
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	34,591	36,931	58,681	58,681
X	610	SUPPLIES	13,841	14,595	101,814	32,630
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	80,137	8,296	63,761	61,319
X	810	DUES AND FEES	0	309	7,500	7,500
X	930	OPERATING TRANSFERS TO OTHER FUNDS	21,043	24,543	31,536	33,978
		TOTAL EXPENSE	**240,559**	**206,586**	**417,965**	**339,781**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**210,431**	**237,775**	**417,964**	**339,781**
				TOTAL DISCRETIONARY EXPENSE	**235,203**	**199,160**	**405,204**	**339,781**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 649201 SYS 0000	OTHER LOCAL SOURCES	189,388	213,231	386,428	305,803
	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%	21,043	24,543	31,536	33,978
	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	85,590	114,485	141,912	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	34,591	36,931	58,681	58,681
	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	11,341	12,095	32,630	32,630
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 649201 350 0000	SUPPLIES	2,500	2,500	69,184	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 649201 350 0000	EQUIPMENT	80,137	8,296	63,761	61,319
	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	309	7,500	7,500

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**210,431**	**237,775**	**417,964**	**339,781**
				TOTAL DISCRETIONARY EXPENSE	**235,203**	**199,160**	**405,204**	**339,781**
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 649201 SYS 0000	INTRAFUND TRF OUT	21,043	24,543	31,536	33,978
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(659201)all - EL MILLER ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**151,322**	**93,792**	**98,380**	**97,200**
		TOTAL EXPENSE	**134,830**	**120,748**	**98,380**	**97,200**
R	1995	OTHER LOCAL REVENUES	151,322	93,792	98,380	97,200
		TOTAL REVENUE	**151,322**	**93,792**	**98,380**	**97,200**
X	110	TEACHERS	69,065	61,033	43,740	43,740
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,830	1,618	1,159	1,159
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	16,011	5,199	17,032	17,032
X	610	SUPPLIES	12,328	14,055	9,696	8,516
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	20,464	29,465	17,033	17,033
X	930	OPERATING TRANSFERS TO OTHER FUNDS	15,132	9,379	9,720	9,720
		TOTAL EXPENSE	**134,830**	**120,748**	**98,380**	**97,200**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (659201)all - EL MILLER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**151,322**	**93,792**	**98,380**	**97,200**
				TOTAL DISCRETIONARY EXPENSE	**133,000**	**119,131**	**97,221**	**97,200**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 659201 SYS 0000	OTHER LOCAL SOURCES	136,189	84,412	88,660	87,480
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 659201 SYS 0000	OTHER LOCAL SOURCES - 10%	15,132	9,379	9,720	9,720
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 659201 257 0000	OTHER PAY-EXTRA ACTIVITY	69,065	61,033	43,740	43,740
1000	290	X	201 38 89 00 659201 257 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 659201 257 0000	OTHER COST-PROFESSIONAL/TECHNI	16,011	5,199	17,032	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 659201 257 0000	SUPPLIES	9,828	11,555	8,516	8,516
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 659201 257 0000	SUPPLIES	2,500	2,500	1,180	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 659201 257 0000	EQUIPMENT	20,464	29,465	17,033	17,033
	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 659201 SYS 0000	INTRAFUND TRF OUT	15,132	9,379	9,720	9,720

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(659201)all - EL MILLER ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**151,322**	**93,792**	**98,380**	**97,200**
				TOTAL DISCRETIONARY EXPENSE	**133,000**	**119,131**	**97,221**	**97,200**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(662201)all - BROCKETT ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**105,926**	**108,253**	**95,040**	**95,040**
		TOTAL EXPENSE	**85,954**	**93,453**	**95,040**	**95,040**
R	1995	OTHER LOCAL REVENUES	105,926	108,253	95,040	95,040
		TOTAL REVENUE	**105,926**	**108,253**	**95,040**	**95,040**
X	110	TEACHERS	69,097	60,158	42,768	42,768
X	290	OTHER EMPLOYEE BENEFITS	1,831	1,610	1,133	1,133
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	825	12,654	12,654
X	610	SUPPLIES	3,291	7,808	16,327	16,327
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	446	12,226	12,654	12,654
X	810	DUES AND FEES	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	11,289	10,825	9,504	9,504
		TOTAL EXPENSE	**85,954**	**93,453**	**95,040**	**95,040**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (662201)all - BROCKETT ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**105,926**	**108,253**	**95,040**	**95,040**
				TOTAL DISCRETIONARY EXPENSE	**84,123**	**91,843**	**93,907**	**95,040**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 662201 SYS 0000	OTHER LOCAL SOURCES	94,637	97,428	85,536	85,536
	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%	11,289	10,825	9,504	9,504
	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	69,097	60,158	42,768	42,768
1000	290	X	201 38 89 00 662201 136 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 662201 136 0000	OTHER COST-PROFESSIONAL/TECHNI	0	825	12,654	12,654
	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 662201 136 0000	SUPPLIES	3,291	7,808	16,327	16,327
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 662201 136 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 662201 136 0000	EQUIPMENT	446	12,226	12,654	12,654
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 662201 136 0000	DUES AND FEES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (662201)all - BROCKETT ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**105,926**	**108,253**	**95,040**	**95,040**
				TOTAL DISCRETIONARY EXPENSE	**84,123**	**91,843**	**93,907**	**95,040**
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 662201 SYS 0000	INTRAFUND TRF OUT	11,289	10,825	9,504	9,504
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(693201)all - BRIAR VISTA ELEMENTARY-SSEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) offers a Summer School Program to provide activities for students during the summer months. The Summer School Program is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP Summer School Program. The Summer ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**32,161**	**0**	**26,640**
		TOTAL EXPENSE	**7,622**	**21,105**	**0**	**26,400**
R	1995	OTHER LOCAL REVENUES	0	32,161	0	26,640
		TOTAL REVENUE	**0**	**32,161**	**0**	**26,640**
X	110	TEACHERS	5,508	13,686	0	10,800
X	290	OTHER EMPLOYEE BENEFITS	146	363	0	286
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	840	3,840	0	4,805
X	610	SUPPLIES	1,128	0	0	3,669
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	4,200
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	3,216	0	2,640
		TOTAL EXPENSE	**7,622**	**21,105**	**0**	**26,400**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (693201)all - BRIAR VISTA ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**32,161**	**0**	**26,640**
				TOTAL DISCRETIONARY EXPENSE	**7,476**	**20,742**	**0**	**26,400**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 693201 SYS 0000	OTHER LOCAL SOURCES	0	28,945	0	24,000
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 693201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	3,216	0	2,640
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 693201 133 0000	OTHER PAY-EXTRA ACTIVITY	5,508	13,686	0	10,800
1000	290	X	201 38 89 00 693201 133 0000	Additional ALT PLAN BENEFITS (2.65%)				286
	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 693201 133 0000	OTHER COST-PROFESSIONAL/TECHNI	840	3,840	0	4,805
	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 693201 133 0000	SUPPLIES	1,128	0	0	3,669
	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 693201 133 0000	EQUIPMENT	0	0	0	4,200
	DESCRIPTION		Equipment and other activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 693201 SYS 0000	INTRAFUND TRF OUT	0	3,216	0	2,640
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(693201)all - BRIAR VISTA 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 2018-2019

BUDGET NAME **(698201)all - NARVIE HARRIS ELEMENTARY-SSEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) offers a summer school program to provide activities for students during the summer months. The Summer School Program is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP Summer School Program. The Summer ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**28,279**	**10,983**	**49,876**	**60,000**
		TOTAL EXPENSE	**32,997**	**32,557**	**49,876**	**60,000**
R	1995	OTHER LOCAL REVENUES	28,279	10,983	49,876	60,000
		TOTAL REVENUE	**28,279**	**10,983**	**49,876**	**60,000**
X	110	TEACHERS	24,616	24,906	22,443	27,000
X	290	OTHER EMPLOYEE BENEFITS	602	786	595	716
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,049	5,671	4,370	5,926
X	610	SUPPLIES	903	95	8,740	10,513
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	8,740	9,845
X	930	OPERATING TRANSFERS TO OTHER FUNDS	2,828	1,098	4,988	6,000
		TOTAL EXPENSE	**32,997**	**32,557**	**49,876**	**60,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (698201)all - NARVIE HARRIS ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**28,279**	**10,983**	**49,876**	**60,000**
				TOTAL DISCRETIONARY EXPENSE	**32,395**	**31,771**	**49,281**	**60,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 698201 SYS 0000	OTHER LOCAL SOURCES	25,451	9,885	44,888	54,000
	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%	2,828	1,098	4,988	6,000
	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	24,616	24,906	22,443	27,000
1000	290	X	201 38 89 00 698201 194 0000	Additional ALT PLAN BENEFITS (2.65%)				716
	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	4,049	5,671	4,370	5,926
	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	903	95	8,740	10,513
	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	8,740	9,845
	DESCRIPTION		Equipment and other 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	2,828	1,098	4,988	6,000
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(699201)all - BRIAR VISTA ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**157,460**	**130,236**	**184,652**	**177,000**
		TOTAL EXPENSE	**147,969**	**144,333**	**184,651**	**177,000**
R	1995	OTHER LOCAL REVENUES	157,460	130,236	184,652	177,000
		TOTAL REVENUE	**157,460**	**130,236**	**184,652**	**177,000**
X	110	TEACHERS	101,601	76,795	72,900	72,900
X	290	OTHER EMPLOYEE BENEFITS	2,693	2,035	1,932	1,932
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	15,320	31,152	28,387	28,388
X	610	SUPPLIES	11,334	9,708	36,845	27,693
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,275	11,619	28,387	28,387
X	930	OPERATING TRANSFERS TO OTHER FUNDS	15,746	13,024	16,200	17,700
		TOTAL EXPENSE	**147,969**	**144,333**	**184,651**	**177,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (699201)all - BRIAR VISTA ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**157,460**	**130,236**	**184,652**	**177,000**
				TOTAL DISCRETIONARY EXPENSE	**145,276**	**142,298**	**182,719**	**177,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 699201 SYS 0000	OTHER LOCAL SOURCES	141,714	117,212	168,452	159,300
	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%	15,746	13,024	16,200	17,700
	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	101,601	76,795	72,900	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	15,320	31,152	28,387	28,388
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 699201 133 0000	SUPPLIES	8,834	7,208	29,193	27,693
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 699201 133 0000	SUPPLIES	2,500	2,500	7,652	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 699201 133 0000	EQUIPMENT	1,275	11,619	28,387	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	15,746	13,024	16,200	17,700

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(699201)all - BRIAR VISTA ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**157,460**	**130,236**	**184,652**	**177,000**
				TOTAL DISCRETIONARY EXPENSE	**145,276**	**142,298**	**182,719**	**177,000**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(713201)all - MARBUT ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**268,999**	**259,150**	**305,887**	**237,600**
		TOTAL EXPENSE	**320,822**	**278,600**	**305,888**	**237,600**
R	1995	OTHER LOCAL REVENUES	268,999	259,150	305,887	237,600
		TOTAL REVENUE	**268,999**	**259,150**	**305,887**	**237,600**
X	110	TEACHERS	163,895	158,284	106,920	106,920
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	1,625	4,845	4,500	0
X	142	SALARY OF CLERICAL STAFF	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	5,227	5,330	2,833	2,833
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	24,960	34,160	26,635	26,635
X	580	TRAVEL - EMPLOYEES	0	1,969	0	0
X	610	SUPPLIES	85,327	34,678	109,605	45,817
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	9,272	13,418	31,635	31,635
X	810	DUES AND FEES	3,615	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	26,900	25,915	23,760	23,760
		TOTAL EXPENSE	**320,822**	**278,600**	**305,888**	**237,600**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (713201)all - MARBUT ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**268,999**	**259,150**	**305,887**	**237,600**
				TOTAL DISCRETIONARY EXPENSE	**313,969**	**268,424**	**298,555**	**237,600**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 713201 SYS 0000	OTHER LOCAL SOURCES	242,099	233,235	282,127	213,840
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 713201 SYS 0000	OTHER LOCAL SOURCES - 10%	26,900	25,915	23,760	23,760
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
2210	110	X	201 38 17 00 713201 261 0000	OTHER PAY-EXTRA ACTIVITY	163,895	158,284	106,920	106,920
2210	290	X	201 38 89 00 713201 261 0000	Additional ALT PLAN BENEFITS (2.65%)				2,833
	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	24,960	34,160	26,635	26,635
	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	1,969	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 713201 261 0000	SUPPLIES	82,827	32,178	45,817	45,817
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 713201 261 0000	SUPPLIES	2,500	2,500	63,788	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 713201 261 0000	EQUIPMENT	9,272	13,418	31,635	31,635

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(713201)all - MARBUT ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**268,999**	**259,150**	**305,887**	**237,600**
				TOTAL DISCRETIONARY EXPENSE	**313,969**	**268,424**	**298,555**	**237,600**
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 713201 261 0000	DUES AND FEES	3,615	0	0	0
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 713201 SYS 0000	INTRAFUND TRF OUT	26,900	25,915	23,760	23,760
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(730201)all - WYNBROOKE ELEMENTARY-SSEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) offers a summer school program to provide activities for students during the summer months. The Summer School Program is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP Summer School Program. The Summer ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**10,170**	**23,102**	**54,000**	**75,735**
		TOTAL EXPENSE	**45,806**	**30,408**	**54,000**	**75,735**
R	1995	OTHER LOCAL REVENUES	10,170	23,102	54,000	75,735
		TOTAL REVENUE	**10,170**	**23,102**	**54,000**	**75,735**
X	110	TEACHERS	35,154	24,046	24,300	30,982
X	290	OTHER EMPLOYEE BENEFITS	932	637	644	821
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,871	3,412	4,731	9,800
X	610	SUPPLIES	894	0	9,462	9,800
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,939	0	9,463	16,759
X	930	OPERATING TRANSFERS TO OTHER FUNDS	1,017	2,312	5,400	7,573
		TOTAL EXPENSE	**45,806**	**30,408**	**54,000**	**75,735**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (730201)all - WYNBROOKE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	10,170	23,102	54,000	75,735
				TOTAL DISCRETIONARY EXPENSE	44,875	29,770	53,356	75,735
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 730201 SYS 0000	OTHER LOCAL SOURCES	9,153	20,790	48,600	68,162
	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%	1,017	2,312	5,400	7,573
	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	35,154	24,046	24,300	30,982
1000	290	X	201 38 89 00 730201 498 0000	Additional ALT PLAN BENEFITS (2.65%)				821
	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	1,871	3,412	4,731	9,800
	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	894	0	9,462	9,800
	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	5,939	0	9,463	16,759
	DESCRIPTION		Equipment and other 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	1,017	2,312	5,400	7,573
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(731201)all - BRIARLAKE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**242,880**	**263,131**	**460,770**	**328,812**
		TOTAL EXPENSE	**278,211**	**220,007**	**460,770**	**328,812**
R	1995	OTHER LOCAL REVENUES	242,880	263,131	460,770	328,812
		TOTAL REVENUE	**242,880**	**263,131**	**460,770**	**328,812**
X	110	TEACHERS	105,126	105,647	150,000	150,000
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	765	3,135	11,100	0
X	290	OTHER EMPLOYEE BENEFITS	4,196	4,482	3,864	3,975
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	29,248	31,146	56,775	56,775
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	66,333	28,105	149,357	27,907
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	47,919	21,179	56,774	56,774
X	810	DUES AND FEES	300	0	500	500
X	930	OPERATING TRANSFERS TO OTHER FUNDS	24,324	26,313	32,400	32,881
		TOTAL EXPENSE	**278,211**	**220,007**	**460,770**	**328,812**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (731201)all - BRIARLAKE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**242,880**	**263,131**	**460,770**	**328,812**
				TOTAL DISCRETIONARY EXPENSE	**273,250**	**212,390**	**445,806**	**328,812**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 731201 SYS 0000	OTHER LOCAL SOURCES	218,592	236,818	428,370	295,931
	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%	24,288	26,313	32,400	32,881
	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	105,126	105,647	150,000	150,000
1000	290	X	201 38 89 00 731201 132 0000	Additional ALT PLAN BENEFITS (2.65%)				3,975
	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	29,248	31,146	56,775	56,775
	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	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 731201 132 0000	SUPPLIES	63,833	25,605	28,387	27,907
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 731201 132 0000	SUPPLIES	2,500	2,500	120,970	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 731201 132 0000	EQUIPMENT	47,919	21,179	56,774	56,774

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(731201)all - BRIARLAKE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**242,880**	**263,131**	**460,770**	**328,812**
				TOTAL DISCRETIONARY EXPENSE	**273,250**	**212,390**	**445,806**	**328,812**
	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	300	0	500	500
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 731201 SYS 0000	INTRAFUND TRF OUT	24,324	26,313	32,400	32,881
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(732201)all - FERNBANK ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**241,126**	**401,404**	**457,807**	**324,000**
		TOTAL EXPENSE	**302,167**	**416,482**	**457,808**	**324,000**
R	1995	OTHER LOCAL REVENUES	241,126	401,404	457,807	324,000
		TOTAL REVENUE	**241,126**	**401,404**	**457,807**	**324,000**
X	110	TEACHERS	201,302	207,442	145,800	145,800
X	113	SUBSTITUTE/TEMPORARY EMPLOYEE	10,710	1,140	0	0
X	142	SALARY OF CLERICAL STAFF	18,287	17,547	0	0
X	290	OTHER EMPLOYEE BENEFITS	8,772	9,293	3,864	3,864
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	56,775	56,775
X	610	SUPPLIES	13,397	78,758	162,194	28,386
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	25,588	62,161	56,775	56,775
X	810	DUES AND FEES	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	24,113	40,140	32,400	32,400
		TOTAL EXPENSE	**302,167**	**416,482**	**457,808**	**324,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (732201)all - FERNBANK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**241,126**	**401,404**	**457,807**	**324,000**
				TOTAL DISCRETIONARY EXPENSE	**264,399**	**388,503**	**453,944**	**324,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 732201 SYS 0000	OTHER LOCAL SOURCES	217,013	361,264	425,407	291,600
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 732201 SYS 0000	OTHER LOCAL SOURCES - 10%	24,113	40,140	32,400	32,400
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 732201 190 0000	OTHER PAY-EXTRA ACTIVITY	201,302	207,442	145,800	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	0	0	56,775	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	10,897	76,258	28,387	28,386
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 732201 190 0000	SUPPLIES	2,500	2,500	133,807	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 732201 190 0000	EQUIPMENT	25,588	62,161	56,775	56,775
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 732201 190 0000	DUES AND FEES	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(732201)all - FERNBANK ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**241,126**	**401,404**	**457,807**	**324,000**
				TOTAL DISCRETIONARY EXPENSE	**264,399**	**388,503**	**453,944**	**324,000**
				DESCRIPTION	Funds are used to match any additional funds provided by ASEDP funding.			
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 732201 SYS 0000	INTRAFUND TRF OUT	24,113	40,140	32,400	32,400
				DESCRIPTION	Funds are used to match any additional funds provided by ASEDP funding.			

DeKalb County School District

Budget Request Form - FY 2018-2019

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**

SALARY OF CLERICAL STAFF (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 2018-2019

BUDGET NAME **(733201)all - REDAN ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**29,125**	**33,758**	**51,828**	**43,200**
		TOTAL EXPENSE	**39,847**	**20,634**	**51,828**	**43,200**
R	1995	OTHER LOCAL REVENUES	29,125	33,758	51,828	43,200
		TOTAL REVENUE	**29,125**	**33,758**	**51,828**	**43,200**
X	110	TEACHERS	17,915	16,354	19,440	19,440
X	290	OTHER EMPLOYEE BENEFITS	475	434	515	515
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	7,537	0	7,570	7,570
X	610	SUPPLIES	10,006	471	12,413	3,785
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,001	0	7,570	7,570
X	930	OPERATING TRANSFERS TO OTHER FUNDS	2,913	3,376	4,320	4,320
		TOTAL EXPENSE	**39,847**	**20,634**	**51,828**	**43,200**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (733201)all - REDAN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**29,125**	**33,758**	**51,828**	**43,200**
				TOTAL DISCRETIONARY EXPENSE	**39,372**	**20,201**	**51,313**	**43,200**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 733201 SYS 0000	OTHER LOCAL SOURCES	26,213	30,382	47,508	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%	2,913	3,376	4,320	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	17,915	16,354	19,440	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	7,537	0	7,570	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	7,506	471	3,785	3,785
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 733201 320 0000	SUPPLIES	2,500	0	8,628	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 733201 320 0000	EQUIPMENT	1,001	0	7,570	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	2,913	3,376	4,320	4,320

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(733201)all - REDAN ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**29,125**	**33,758**	**51,828**	**43,200**
				TOTAL DISCRETIONARY EXPENSE	**39,372**	**20,201**	**51,313**	**43,200**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(748201)all - ROCKBRIDGE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. 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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**25,650**	**42,057**	**47,520**	**47,520**
		TOTAL EXPENSE	**36,415**	**31,755**	**47,521**	**47,520**
R	1995	OTHER LOCAL REVENUES	25,650	42,057	47,520	47,520
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	0	0
		TOTAL REVENUE	**25,650**	**42,057**	**47,520**	**47,520**
X	110	TEACHERS	16,555	25,760	21,384	21,384
X	290	OTHER EMPLOYEE BENEFITS	444	688	567	567
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	110	8,327	8,327
X	610	SUPPLIES	7,926	337	4,164	4,163
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	8,924	654	8,327	8,327
X	930	OPERATING TRANSFERS TO OTHER FUNDS	2,565	4,206	4,752	4,752
		TOTAL EXPENSE	**36,415**	**31,755**	**47,521**	**47,520**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (748201)all - ROCKBRIDGE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	25,650	42,057	47,520	47,520
				TOTAL DISCRETIONARY EXPENSE	35,971	31,067	46,954	47,520
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 748201 SYS 0000	OTHER LOCAL SOURCES	23,085	37,851	42,768	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%	2,565	4,206	4,752	4,752
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				OPERATING TRANSFERS FROM OTHER FUNDS (5200)				
5200	5200	R	201 26 75 00 748201 SYS 0000	TRANSFER FROM OTHER FUNDS	0	0	0	0
	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	16,555	25,760	21,384	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	110	8,327	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	7,926	337	4,164	4,163
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				SUPPLIES - TECHNOLOGY RELATED (611)				
1000	611	X	201 38 53 10 748201 344 0000	TECHNOLOGY 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 748201 344 0000	EQUIPMENT	8,924	654	8,327	8,327

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(748201)all - ROCKBRIDGE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**25,650**	**42,057**	**47,520**	**47,520**
				TOTAL DISCRETIONARY EXPENSE	**35,971**	**31,067**	**46,954**	**47,520**
	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	2,565	4,206	4,752	4,752
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(749201)all - LAUREL RIDGE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

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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 experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**199,437**	**232,729**	**382,033**	**235,000**
		TOTAL EXPENSE	**160,220**	**222,931**	**382,034**	**235,000**
R	1995	OTHER LOCAL REVENUES	199,437	232,729	382,033	235,000
		TOTAL REVENUE	**199,437**	**232,729**	**382,033**	**235,000**
X	110	TEACHERS	61,272	91,597	97,200	97,200
X	290	OTHER EMPLOYEE BENEFITS	1,624	2,427	2,576	2,576
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	14,135	9,521	43,850	43,850
X	610	SUPPLIES	39,708	53,350	31,925	30,024
X	611	SUPPLIES - TECHNOLOGY RELATED	2,500	2,500	147,033	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	21,037	40,262	37,850	37,850
X	930	OPERATING TRANSFERS TO OTHER FUNDS	19,944	23,273	21,600	23,500
		TOTAL EXPENSE	**160,220**	**222,931**	**382,034**	**235,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (749201)all - LAUREL RIDGE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**199,437**	**232,729**	**382,033**	**235,000**
				TOTAL DISCRETIONARY EXPENSE	**158,596**	**220,503**	**379,458**	**235,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 749201 SYS 0000	OTHER LOCAL SOURCES	179,493	209,456	360,433	211,500
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 749201 SYS 0000	OTHER LOCAL SOURCES - 10%	19,944	23,273	21,600	23,500
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 749201 250 0000	OTHER PAY-EXTRA ACTIVITY	61,272	91,597	97,200	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	14,135	9,521	43,850	43,850
	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	39,708	53,350	31,925	30,024
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				SUPPLIES - TECHNOLOGY RELATED (611)				
1000	611	X	201 38 53 10 749201 250 0000	SUPPLIES-TECHNOLOGY RELATED	2,500	2,500	147,033	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 749201 250 0000	EQUIPMENT	21,037	40,262	37,850	37,850
	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 749201 SYS 0000	INTRAFUND TRF OUT	19,944	23,273	21,600	23,500

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(749201)all - LAUREL RIDGE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**199,437**	**232,729**	**382,033**	**235,000**
				TOTAL DISCRETIONARY EXPENSE	**158,596**	**220,503**	**379,458**	**235,000**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(751201)all - MIDVALE ELEM-SSEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) offers a summer school program to provide activities for students during the summer months. The Summer School Program is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP Summer School Program. The Summer ASEDP budget is aligned with the District's Strategic Plan Goal Area II: Stakeholder Engagement by providing a safe, orderly and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**4,714**	**12,898**	**41,000**	**44,880**
		TOTAL EXPENSE	**5,227**	**11,432**	**41,000**	**44,880**
R	1995	OTHER LOCAL REVENUES	4,714	12,898	41,000	44,880
		TOTAL REVENUE	**4,714**	**12,898**	**41,000**	**44,880**
X	110	TEACHERS	4,633	9,677	18,900	18,360
X	290	OTHER EMPLOYEE BENEFITS	123	256	501	487
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	10,000	3,574
X	610	SUPPLIES	0	209	5,000	11,140
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	2,399	6,831
X	930	OPERATING TRANSFERS TO OTHER FUNDS	471	1,290	4,200	4,488
		TOTAL EXPENSE	**5,227**	**11,432**	**41,000**	**44,880**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (751201)all - MIDVALE ELEM-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	4,714	12,898	41,000	44,880
				TOTAL DISCRETIONARY EXPENSE	5,104	11,176	40,499	44,880
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 751201 SYS 0000	OTHER LOCAL SOURCES	4,243	11,608	36,800	40,392
	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%	471	1,290	4,200	4,488
	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	4,633	9,677	18,900	18,360
1000	290	X	201 38 89 00 751201 270 0000	Additional ALT PLAN BENEFITS (2.65%)				487
	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	10,000	3,574
	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	209	5,000	5,570
	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	5,570
	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	2,399	6,831
	DESCRIPTION		Equipment and other 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	471	1,290	4,200	4,488

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(751201)all - MIDVALE ELEM-SSEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**4,714**	**12,898**	**41,000**	**44,880**
				TOTAL DISCRETIONARY EXPENSE	**5,104**	**11,176**	**40,499**	**44,880**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(000313)all - DEBT SERVICE - CAPITAL OUTLAY**

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Michael J Bell

BUDGET DESCRIPTION

To pay the interest on the General Obligation Sales Tax Bonds, Series 2017

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**1,332,001**	**1,332,000**	**33,966,000**	**2,620,500**
		TOTAL EXPENSE	**1,348,473**	**1,332,000**	**33,966,000**	**2,620,500**
R	1500	INVESTMENT INCOME	1	0	0	0
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	1,332,000	1,332,000	33,966,000	2,620,500
		TOTAL REVENUE	**1,332,001**	**1,332,000**	**33,966,000**	**2,620,500**
X	830	INTEREST	1,332,000	1,332,000	666,000	2,620,500
X	831	REDEMPTION OF PRINCIPAL	0	0	33,300,000	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	16,473	0	0	0
		TOTAL EXPENSE	**1,348,473**	**1,332,000**	**33,966,000**	**2,620,500**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000313)all - DEBT SERVICE - CAPITAL OUTLAY

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**1,332,001**	**1,332,000**	**33,966,000**	**2,620,500**
				TOTAL DISCRETIONARY EXPENSE	**1,348,473**	**1,332,000**	**33,966,000**	**2,620,500**
				INVESTMENT INCOME (1500)				
1500	1500	R	313 16 24 00 000313 SYS 0000	INTEREST EARNED	1	0	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	33,966,000	2,620,500
			DESCRIPTION					
				INTEREST (830)				
5100	830	X	313 72 81 00 000313 SYS 0000	INTEREST	1,332,000	1,332,000	666,000	2,620,500
			DESCRIPTION					
				REDEMPTION OF PRINCIPAL (831)				
5100	831	X	313 72 73 00 000313 SYS 0000	REDEMPTION OF PRINCIPAL	0	0	33,300,000	0
			DESCRIPTION					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	313 86 75 00 000313 SYS 0000	TRANSFER TO OTHER FUNDS	16,473	0	0	0
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**111,192,183**	**110,319,535**	**20,505,000**	**0**
		TOTAL EXPENSE	**1,332,000**	**15,332,000**	**106,466,000**	**105,835,835**
R	1130	SPECIAL PURPOSE LOCAL OPTION SALES TAX	102,677,185	105,555,124	8,500,000	0
R	1500	INVESTMENT INCOME	273,803	362,692	5,000	0
R	3600	CAPITAL OUTLAY GRANTS	0	0	12,000,000	0
R	5100	ISSUANCE OF BONDS	0	0	0	0
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	8,241,195	4,401,719	0	0
		TOTAL REVENUE	**111,192,183**	**110,319,535**	**20,505,000**	**0**
X	720	BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN	0	0	72,500,000	105,835,835
X	810	DUES AND FEES	0	14,000,000	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	1,332,000	1,332,000	33,966,000	0
		TOTAL EXPENSE	**1,332,000**	**15,332,000**	**106,466,000**	**105,835,835**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000422)all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**111,192,183**	**110,319,535**	**20,505,000**	**0**
				TOTAL DISCRETIONARY EXPENSE	**1,332,000**	**15,332,000**	**106,466,000**	**105,835,835**
				SPECIAL PURPOSE LOCAL OPTION SALES TAX (1130)				
1130	1130	R	422 16 95 00 000422 SYS 0000	SPEC LOCAL OPT SALES TAX	102,677,185	105,555,124	8,500,000	0
	DESCRIPTION							
				INVESTMENT INCOME (1500)				
1500	1500	R	422 16 24 00 000422 SYS 0000	INTEREST EARNED	273,803	362,692	5,000	0
	DESCRIPTION							
				CAPITAL OUTLAY GRANTS (3600)				
3600	3600	R	422 18 10 00 000422 SYS 0000	GEA-BUILDING FUNDS	0	0	12,000,000	0
	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	8,241,195	4,401,719	0	0
	DESCRIPTION							
				BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN (720)				
4000	720	X	422 61 60 00 000422 752 0000	BUILDING-NEW	0	0	72,500,000	105,835,835
	DESCRIPTION							
				DUES AND FEES (810)				
5100	810	X	422 72 95 00 000422 SYS 0000	OTHER COST-PAYING AGENT FEES	0	14,000,000	0	0
	DESCRIPTION							
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	422 86 75 00 000422 SYS 0000	TRANSFER TO OTHER FUNDS	1,332,000	1,332,000	33,966,000	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000422)all - SPLOST IV - CAPITAL OUTLAY**

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	111,192,183	110,319,535	20,505,000	0
				TOTAL DISCRETIONARY EXPENSE	1,332,000	15,332,000	106,466,000	105,835,835

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(000423)all - SPLOST V - CAPITAL OUTLAY**

DIVISION Facilities and Operations

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**143,447,879**	**90,021,000**	**103,250,000**
		TOTAL EXPENSE	**0**	**303,139**	**59,186,000**	**83,643,281**
R	1130	SPECIAL PURPOSE LOCAL OPTION SALES TAX	0	0	89,771,000	103,000,000
R	1500	INVESTMENT INCOME	0	85,539	250,000	250,000
R	3600	CAPITAL OUTLAY GRANTS	0	0	0	0
R	5100	ISSUANCE OF BONDS	0	143,362,340	0	0
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	0	0
		TOTAL REVENUE	**0**	**143,447,879**	**90,021,000**	**103,250,000**
X	720	BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN	0	0	59,186,000	81,022,781
X	810	DUES AND FEES	0	303,139	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	0	2,620,500
		TOTAL EXPENSE	**0**	**303,139**	**59,186,000**	**83,643,281**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000423)all - SPLOST V - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**143,447,879**	**90,021,000**	**103,250,000**
				TOTAL DISCRETIONARY EXPENSE	**0**	**303,139**	**59,186,000**	**83,643,281**
				SPECIAL PURPOSE LOCAL OPTION SALES TAX (1130)				
1130	1130	R	423 16 95 00 000423 SYS 0000	SPEC LOCAL OPT SALES TAX	0	0	89,771,000	103,000,000
	DESCRIPTION							
				INVESTMENT INCOME (1500)				
1500	1500	R	423 16 24 00 000423 SYS 0000	INTEREST EARNED	0	85,539	250,000	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	143,362,340	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	59,186,000	81,022,781
	DESCRIPTION							
				DUES AND FEES (810)				
5100	810	X	423 72 95 00 000423 SYS 0000	OTHER COST-PAYING AGENT FEES	0	303,139	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	2,620,500

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000423)all - SPLOST V - CAPITAL OUTLAY**

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**143,447,879**	**90,021,000**	**103,250,000**
				TOTAL DISCRETIONARY EXPENSE	**0**	**303,139**	**59,186,000**	**83,643,281**

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(603423)all - SPLOST V - MANAGEMENT ADMINISTRATION STAFF**

DIVISION Facilities and Operations

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**0**	**1,643,548**
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	1,217,831
X	210	STATE HEALTH INSURANCE	0	0	0	138,915
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	254,527
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	32,275
		TOTAL EXPENSE	**0**	**0**	**0**	**1,643,548**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(603423)all - SPLOST V - MANAGEMENT ADMINISTRATION STAFF**

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (603423)all - SPLOST V - MANAGEMENT ADMINISTRATION STAFF

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		1,217,831	425,717
OTHER MANAGEMENT PERSONNEL (190)							
190	4000	Accountant III, Capital Outlay	423 75 00 00 603423 752 0000	80%	0.8	47,446	20,245
190	4000	Admin Asst, Design & Construct	423 75 00 00 603423 752 0000	80%	0.8	34,072	17,096
190	4000	Associate, Accounting I	423 75 00 00 603423 752 0000	25%	0.3	13,501	3,180
190	4000	Associate, Accounting I	423 75 00 00 603423 752 0000	25%	0.3	11,275	5,490
190	4000	Associate, Accounting I	423 75 00 00 603423 752 0000	25%	0.3	11,073	5,442
190	4000	Director, Design & Constructio	423 75 00 00 603423 752 0000	80%	0.8	100,247	32,681
190	4000	Director, Planning/SPLOST Prog	423 75 00 00 603423 752 0000	50%	0.5	47,750	16,915
190	4000	Manager I, Architect	423 75 00 00 603423 752 0000	80%	0.8	70,387	25,648
190	4000	Manager II, Architect	423 75 00 00 603423 752 0000	80%	0.8	88,715	29,964
190	4000	Manager III, Construction	423 75 00 00 603423 752 0000	80%	0.8	87,701	20,654
190	4000	Manager III, Special Projects	423 75 00 00 603423 752 0000	50%	0.5	54,052	18,399
190	4000	Manager, Assistant Project	423 75 00 00 603423 752 0000	50%	0.5	30,554	12,866
190	4000	Manager, Regional Project	423 75 00 00 603423 752 0000	80%	0.8	72,889	26,238
190	4000	Manager, Regional Project	423 75 00 00 603423 752 0000	80%	0.8	72,889	26,238
190	4000	Manager, Regional Project	423 75 00 00 603423 752 0000	80%	0.8	72,889	26,238
190	4000	Manager, Regional Project	423 75 00 00 603423 752 0000	80%	0.8	72,889	17,166
190	4000	Manager, Regional Project	423 75 00 00 603423 752 0000	80%	0.8	69,498	25,439
190	4000	Manager, Senior Project	423 75 00 00 603423 752 0000	50%	0.5	54,052	18,399
190	4000	Specialist I, Project SPLOST	423 75 00 00 603423 752 0000	25%	0.3	15,122	6,396
190	4000	Specialist II, Compliance	423 75 00 00 603423 752 0000	50%	0.5	40,191	15,135
190	4000	Specialist II, Fire/Equipment	423 75 00 00 603423 752 0000	25%	0.3	16,182	3,811
190	4000	Specialist II, Procurement	423 75 00 00 603423 752 0000	25%	0.3	15,903	6,580
190	4000	Specialist II, Procurement	423 75 00 00 603423 752 0000	25%	0.3	14,784	6,317
190	4000	Specialist III, Design Assuran	423 75 00 00 603423 752 0000	80%	0.8	55,048	22,036
190	4000	Upgrade to Manager III, Accounting	423 75 00 00 603423 752 0000	25%	0.3	24,361	8,572
190	4000	Upgrade to Manager III, Procurement	423 75 00 00 603423 752 0000	25%	0.3	24,361	8,572

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE**

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Connie Walker

BUDGET DESCRIPTION

This budget facilitates the purchase, repair, and maintenance of School Nutrition equipment for school cafeterias. This fund provides upgrades/enhancements to all School Nutrition technology, software, and equipment. The purpose of this fund aligns with the DCSD strategic plan of operational effectiveness and safe and orderly schools in the preparation and distribution of the breakfast, lunch, and snack program.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**1,072,817**	**1,303,102**	**1,161,000**	**1,201,000**
		TOTAL EXPENSE	**917,036**	**1,208,562**	**1,161,000**	**1,161,000**
R	1500	INVESTMENT INCOME	12,519	26,280	11,000	11,000
R	1995	OTHER LOCAL REVENUES	0	145,998	100,000	100,000
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	1,060,299	1,130,825	1,050,000	1,090,000
		TOTAL REVENUE	**1,072,817**	**1,303,102**	**1,161,000**	**1,201,000**
X	260	WORKMEN COMPENSATION	0	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	168,167	408,152	250,000	250,000
X	430	REPAIR AND MAINTENANCE SERVICES	0	0	1,000	1,000
X	610	SUPPLIES	383,255	321,397	360,000	360,000
X	615	EXPENDABLE EQUIPMENT	143,113	133,044	150,000	150,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	222,501	345,969	400,000	400,000
		TOTAL EXPENSE	**917,036**	**1,208,562**	**1,161,000**	**1,161,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	1,072,817	1,303,102	1,161,000	1,201,000
				TOTAL DISCRETIONARY EXPENSE	917,036	1,208,562	1,161,000	1,161,000
				INVESTMENT INCOME (1500)				
1500	1500	R	621 16 24 00 000621 SYS 0000	INTEREST EARNED	12,519	26,280	11,000	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	145,998	100,000	100,000
	DESCRIPTION		Revenue from local sources.					
				OPERATING TRANSFERS FROM OTHER FUNDS (5200)				
5200	5200	R	621 26 75 00 000621 SYS 0000	TRANSFER FROM OTHER FUNDS	1,060,299	1,130,825	1,050,000	1,090,000
	DESCRIPTION		Revenue from equipment reserve.					
				WORKMEN COMPENSATION (260)				
3100	260	X	621 59 73 00 000621 SYS 0000	WORKER'S COMP-CLAIMS	0	0	0	0
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
3100	300	X	621 59 95 00 000621 546 0000	OTHER COST-PROFESSIONAL/TECHNI	0	2,557	0	0
	DESCRIPTION							
3100	300	X	621 59 95 00 000621 SYS 0000	OTHER COST-PROFESSIONAL/TECHNI	168,167	405,595	250,000	250,000
	DESCRIPTION		Expenses for the purchase, upgrade and maintenance of School Nutrition software. The cost of service agreements and technical support.					
				REPAIR AND MAINTENANCE SERVICES (430)				
3100	430	X	621 57 63 00 000621 SYS 0000	MAINTENANCE-EQUIPMENT	0	0	500	500
	DESCRIPTION		Maintenance and repair expense for School Nutrition equipment (central office).					
3100	430	X	621 57 64 00 000621 SYS 0000	MAINTENANCE-EQUIP/VEHICLE	0	0	500	500
	DESCRIPTION		Maintenance and repair expense for School Nutrition Operations (central office).					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**1,072,817**	**1,303,102**	**1,161,000**	**1,201,000**
				TOTAL DISCRETIONARY EXPENSE	**917,036**	**1,208,562**	**1,161,000**	**1,161,000**
				SUPPLIES (610)				
3100	610	X	621 59 60 00 000621 752 0000	SUPPLIES	383,255	0	0	0
	DESCRIPTION							
3100	610	X	621 59 60 00 000621 820 0000	SUPPLIES	0	321,397	360,000	360,000
	DESCRIPTION		Leasing of uniforms for School Nutrition.					
3100	610	X	621 59 60 00 000621 SYS 0000	SUPPLIES	0	0	0	0
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
3100	615	X	621 61 96 00 000621 015 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 022 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 102 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 118 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 120 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 132 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 136 0000	EQUIPMENT UNDER $500	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**1,072,817**	**1,303,102**	**1,161,000**	**1,201,000**
				TOTAL DISCRETIONARY EXPENSE	**917,036**	**1,208,562**	**1,161,000**	**1,161,000**
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 140 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 145 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 146 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 148 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 152 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 156 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 176 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 178 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 180 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**1,072,817**	**1,303,102**	**1,161,000**	**1,201,000**
				TOTAL DISCRETIONARY EXPENSE	**917,036**	**1,208,562**	**1,161,000**	**1,161,000**
3100	615	X	621 61 96 00 000621 185 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 187 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 194 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 195 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 212 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 213 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 215 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 218 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 220 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 225 0000	EQUIPMENT UNDER $500	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**1,072,817**	**1,303,102**	**1,161,000**	**1,201,000**
				TOTAL DISCRETIONARY EXPENSE	**917,036**	**1,208,562**	**1,161,000**	**1,161,000**
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 235 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 236 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 250 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 257 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 259 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 261 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 278 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 306 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 309 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**1,072,817**	**1,303,102**	**1,161,000**	**1,201,000**
				TOTAL DISCRETIONARY EXPENSE	**917,036**	**1,208,562**	**1,161,000**	**1,161,000**
3100	615	X	621 61 96 00 000621 311 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 312 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 320 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 332 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 340 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 344 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 345 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 348 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 350 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 362 0000	EQUIPMENT UNDER $500	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**1,072,817**	**1,303,102**	**1,161,000**	**1,201,000**
				TOTAL DISCRETIONARY EXPENSE	**917,036**	**1,208,562**	**1,161,000**	**1,161,000**
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 370 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 398 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 420 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 425 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 465 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 492 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 496 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 498 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 501 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**1,072,817**	**1,303,102**	**1,161,000**	**1,201,000**
				TOTAL DISCRETIONARY EXPENSE	**917,036**	**1,208,562**	**1,161,000**	**1,161,000**
3100	615	X	621 61 96 00 000621 503 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 518 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 519 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 522 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 523 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 524 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 525 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 526 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 527 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 533 0000	EQUIPMENT UNDER $500	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**1,072,817**	**1,303,102**	**1,161,000**	**1,201,000**
				TOTAL DISCRETIONARY EXPENSE	**917,036**	**1,208,562**	**1,161,000**	**1,161,000**
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 544 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 546 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 557 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 558 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 564 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 565 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 566 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 567 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 568 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**1,072,817**	**1,303,102**	**1,161,000**	**1,201,000**
				TOTAL DISCRETIONARY EXPENSE	**917,036**	**1,208,562**	**1,161,000**	**1,161,000**
3100	615	X	621 61 96 00 000621 569 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 573 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 574 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 576 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 578 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 579 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 581 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 582 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 584 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 585 0000	EQUIPMENT UNDER $500	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**1,072,817**	**1,303,102**	**1,161,000**	**1,201,000**
				TOTAL DISCRETIONARY EXPENSE	**917,036**	**1,208,562**	**1,161,000**	**1,161,000**
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 593 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 595 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 621 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 624 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 716 0000	EQUIPMENT UNDER $500	0	0	0	0
	DESCRIPTION							
3100	615	X	621 61 96 00 000621 SYS 0000	EQUIPMENT UNDER $500	143,113	133,044	150,000	150,000
	DESCRIPTION		Purchase of small equipment needed for the operation of the schools cafeterias.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
3100	730	X	621 61 97 00 000621 022 0000	EQUIPMENT OVER $500	0	0	0	0
	DESCRIPTION							
3100	730	X	621 61 97 00 000621 102 0000	EQUIPMENT OVER $500	0	0	0	0
	DESCRIPTION							
3100	730	X	621 61 97 00 000621 136 0000	EQUIPMENT OVER $500	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**1,072,817**	**1,303,102**	**1,161,000**	**1,201,000**
				TOTAL DISCRETIONARY EXPENSE	**917,036**	**1,208,562**	**1,161,000**	**1,161,000**
	DESCRIPTION							
3100	730	X	621 61 97 00 000621 139 0000	EQUIPMENT OVER $500	0	0	0	0
	DESCRIPTION							
3100	730	X	621 61 97 00 000621 156 0000	EQUIPMENT OVER $500	0	0	0	0
	DESCRIPTION							
3100	730	X	621 61 97 00 000621 195 0000	EQUIPMENT OVER $500	0	0	0	0
	DESCRIPTION							
3100	730	X	621 61 97 00 000621 225 0000	EQUIPMENT OVER $500	0	0	0	0
	DESCRIPTION							
3100	730	X	621 61 97 00 000621 260 0000	EQUIPMENT OVER $500	0	0	0	0
	DESCRIPTION							
3100	730	X	621 61 97 00 000621 278 0000	EQUIPMENT OVER $500	0	0	0	0
	DESCRIPTION							
3100	730	X	621 61 97 00 000621 309 0000	EQUIPMENT OVER $500	0	0	0	0
	DESCRIPTION							
3100	730	X	621 61 97 00 000621 315 0000	EQUIPMENT OVER $500	0	0	0	0
	DESCRIPTION							
3100	730	X	621 61 97 00 000621 342 0000	EQUIPMENT OVER $500	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**1,072,817**	**1,303,102**	**1,161,000**	**1,201,000**
				TOTAL DISCRETIONARY EXPENSE	**917,036**	**1,208,562**	**1,161,000**	**1,161,000**
3100	730	X	621 61 97 00 000621 344 0000	EQUIPMENT OVER $500	0	0	0	0
	DESCRIPTION							
3100	730	X	621 61 97 00 000621 345 0000	EQUIPMENT OVER $500	0	0	0	0
	DESCRIPTION							
3100	730	X	621 61 97 00 000621 348 0000	EQUIPMENT OVER $500	0	0	0	0
	DESCRIPTION							
3100	730	X	621 61 97 00 000621 350 0000	EQUIPMENT OVER $500	0	0	0	0
	DESCRIPTION							
3100	730	X	621 61 97 00 000621 398 0000	EQUIPMENT OVER $500	0	0	0	0
	DESCRIPTION							
3100	730	X	621 61 97 00 000621 415 0000	EQUIPMENT OVER $500	0	0	0	0
	DESCRIPTION							
3100	730	X	621 61 97 00 000621 425 0000	EQUIPMENT OVER $500	0	0	0	0
	DESCRIPTION							
3100	730	X	621 61 97 00 000621 496 0000	EQUIPMENT OVER $500	0	0	0	0
	DESCRIPTION							
3100	730	X	621 61 97 00 000621 523 0000	EQUIPMENT OVER $500	0	0	0	0
	DESCRIPTION							
3100	730	X	621 61 97 00 000621 525 0000	EQUIPMENT OVER $500	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**1,072,817**	**1,303,102**	**1,161,000**	**1,201,000**
				TOTAL DISCRETIONARY EXPENSE	**917,036**	**1,208,562**	**1,161,000**	**1,161,000**
	DESCRIPTION							
3100	730	X	621 61 97 00 000621 527 0000	EQUIPMENT OVER $500	0	0	0	0
	DESCRIPTION							
3100	730	X	621 61 97 00 000621 557 0000	EQUIPMENT OVER $500	0	0	0	0
	DESCRIPTION							
3100	730	X	621 61 97 00 000621 568 0000	EQUIPMENT OVER $500	0	0	0	0
	DESCRIPTION							
3100	730	X	621 61 97 00 000621 573 0000	EQUIPMENT OVER $500	0	0	0	0
	DESCRIPTION							
3100	730	X	621 61 97 00 000621 579 0000	EQUIPMENT OVER $500	0	0	0	0
	DESCRIPTION							
3100	730	X	621 61 97 00 000621 582 0000	EQUIPMENT OVER $500	0	0	0	0
	DESCRIPTION							
3100	730	X	621 61 97 00 000621 SYS 0000	EQUIPMENT OVER $500	222,501	345,969	400,000	400,000
	DESCRIPTION		Purchase of large equipment needed for the operation of the schools cafeterias.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)**

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Connie Walker

BUDGET DESCRIPTION

To provide direction and supervision for the School Nutrition Program for DeKalb County School District. The purpose aligns with the DCSD strategic plan of Student Achievement & Success, Excellence in Leadership & Personnel, Operational Effectiveness, Safe and Orderly Schools, and Engaging Stakeholders. This will be established through providing healthy meals for students to enhance student learning.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**56,351,940**	**58,670,294**	**59,367,838**	**62,085,514**
		TOTAL EXPENSE	**57,492,189**	**59,958,607**	**59,367,738**	**62,062,623**
R	1500	INVESTMENT INCOME	0	0	1,000	1,000
R	1611	STUDENT SALES - BREAKFAST AND LUNCH PROGRAMS	1,622,936	1,395,538	1,974,546	3,014,254
R	1612	STUDENT SALES - BREAKFAST PROGRAMS	18,794	15,382	25,000	362,967
R	1621	SUPPLEMENTAL SALES - BREAKFAST AND LUNCH PROGRAMS	354,803	479,603	500,000	900,000
R	1622	ADULT SALES - BREAKFAST AND LUNCH PROGRAMS	375,846	342,905	450,000	450,000
R	1995	OTHER LOCAL REVENUES	2,434,111	2,864,319	2,550,000	2,700,000
R	3510	SCHOOL NUTRITION SERVICE GRANTS (STATE FUNDS ONLY)	1,304,340	1,328,540	1,320,000	1,360,000
R	4510	CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS E)	32,699,824	32,428,622	35,087,292	35,087,292
R	4511	CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PF	9,903,609	11,678,758	10,050,000	10,050,000
R	4513	FEDERAL REIMBURSEMENT FOR AFTER-SCHOOL SNACKS	401,834	378,619	410,000	410,000
R	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCA	256,666	0	0	0
R	4900	REVENUES ATTRIBUTABLE TO USDA COMMODITIES	6,979,177	7,758,007	7,000,000	7,750,000
		TOTAL REVENUE	**56,351,940**	**58,670,294**	**59,367,838**	**62,085,514**
X	142	SALARY OF CLERICAL STAFF	118,583	120,152	124,612	151,677
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	0	0	0	0
X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	16,835,298	17,157,120	17,973,697	17,497,740
X	190	OTHER MANAGEMENT PERSONNEL	1,094,160	1,106,102	1,241,605	1,369,629
X	210	STATE HEALTH INSURANCE	4,637,503	5,250,578	5,926,354	6,021,540
X	230	TEACHERS RETIREMENT SYSTEM	544,310	657,099	1,092,249	1,339,471
X	250	UNEMPLOYMENT COMPENSATION	3,240	22,182	25,000	10,000
X	260	WORKMEN COMPENSATION	496,887	511,788	500,000	500,000
X	290	OTHER EMPLOYEE BENEFITS	1,158,391	1,208,739	1,153,721	1,139,066

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)**

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Connie Walker

BUDGET DESCRIPTION

To provide direction and supervision for the School Nutrition Program for DeKalb County School District. The purpose aligns with the DCSD strategic plan of Student Achievement & Success, Excellence in Leadership & Personnel, Operational Effectiveness, Safe and Orderly Schools, and Engaging Stakeholders. This will be established through providing healthy meals for students to enhance student learning.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**56,351,940**	**58,670,294**	**59,367,838**	**62,085,514**
		TOTAL EXPENSE	**57,492,189**	**59,958,607**	**59,367,738**	**62,062,623**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	191,049	214,298	184,000	207,500
X	430	REPAIR AND MAINTENANCE SERVICES	850	0	3,500	1,000
X	580	TRAVEL - EMPLOYEES	31,820	22,133	35,000	25,000
X	595	OTHER PURCHASED SERVICES	156,392	150,031	160,000	155,000
X	610	SUPPLIES	2,198,807	2,261,845	2,040,000	1,950,000
X	615	EXPENDABLE EQUIPMENT	206	0	2,000	1,000
X	630	PURCHASED FOOD	22,016,330	22,326,748	20,000,000	22,500,000
X	635	FOOD ACQUISITIONS - USDA	6,945,183	7,816,923	7,000,000	7,250,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	2,000	1,000
X	810	DUES AND FEES	2,882	2,045	4,000	3,000
X	880	FEDERAL INDIRECT COST CHARGES	0	0	850,000	850,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	1,060,299	1,130,825	1,050,000	1,090,000
		TOTAL EXPENSE	**57,492,189**	**59,958,607**	**59,367,738**	**62,062,623**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	56,351,940	58,670,294	59,367,838	62,085,514
				TOTAL DISCRETIONARY EXPENSE	33,685,331	34,917,593	32,265,500	34,887,378
				INVESTMENT INCOME (1500)				
1500	1500	R	622 16 24 00 000622 SYS 0000	INTEREST EARNED	0	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	1,622,936	1,395,538	1,974,546	3,014,254
	DESCRIPTION		Revenue from paid student lunch.					
				STUDENT SALES - BREAKFAST PROGRAMS (1612)				
1612	1612	R	622 16 94 02 000622 SYS 0000	STUDENT SALES-BREAKFAST	18,794	15,382	25,000	362,967
	DESCRIPTION		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	354,803	479,603	500,000	900,000
	DESCRIPTION		Revenue from purchases other than lunch menu (Ala Carte).					
				ADULT SALES - BREAKFAST AND LUNCH PROGRAMS (1622)				
1622	1622	R	622 16 94 04 000622 SYS 0000	SUPPLEMENTAL SALES-ADULTS	375,846	342,905	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	2,434,111	2,864,319	2,550,000	2,700,000
	DESCRIPTION		Revenue 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	1,304,340	1,328,540	1,320,000	1,360,000
	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-LUNCH	32,699,824	32,428,622	35,087,292	35,087,292

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	56,351,940	58,670,294	59,367,838	62,085,514
				TOTAL DISCRETIONARY EXPENSE	33,685,331	34,917,593	32,265,500	34,887,378

	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	9,903,609	11,678,758	10,050,000	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	401,834	378,619	410,000	410,000
	DESCRIPTION	Federal reimbursement for snacks served.											
4513	4513	R	622	19	64	00	000622	564	0000	FEDERAL REIMBURSEMENT SNACKS	0	0	0	0
	DESCRIPTION												
4513	4513	R	622	19	64	00	000622	SYS	0000	FEDERAL REIMBURSEMENT SNACKS	0	0	0	0
	DESCRIPTION												
4513	4513	R	622	19	64	04	000622	015	0000	FEDERAL REIMBURSEMENT SNACKS	0	0	0	0
	DESCRIPTION												
4513	4513	R	622	19	64	04	000622	501	0000	FEDERAL REIMBURSEMENT SNACKS	0	0	0	0
	DESCRIPTION												
OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION (4520)													
4520	4520	R	622	22	95	10	000622	SYS	0000	SNP WAREHOUSE STORAGE GRANT GD	256,666	0	0	0
	DESCRIPTION												
REVENUES ATTRIBUTABLE TO USDA COMMODITIES (4900)													
4900	4900	R	622	22	95	00	000622	SYS	0000	USDA COMMODITIES-REVENUE	6,979,177	7,758,007	7,000,000	7,750,000
	DESCRIPTION	Revenue from USDA Commodities.											

DeKalb County School District

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BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**56,351,940**	**58,670,294**	**59,367,838**	**62,085,514**
				TOTAL DISCRETIONARY EXPENSE	**33,685,331**	**34,917,593**	**32,265,500**	**34,887,378**
				SCHOOL NUTRITION PROGRAM CAFETERIA (184)				
3100	184	X	622 59 16 00 000622 SYS 0000	SALARY-SUBSTITUTE	487,635	383,674	300,000	250,000
3100	290	X	622 59 89 00 000622 SYS 0000	Additional ALT PLAN BENEFITS (2.65%)				6,625
	DESCRIPTION		Expenses for substitutes required for School Nutrition vacancies and various incidentals.					
3100	184	X	622 59 17 00 000622 SYS 0000	OTHER PAY-EXTRA ACTIVITY	93,751	75,101	110,000	85,000
3100	290	X	622 59 89 00 000622 SYS 0000	Additional ALT PLAN BENEFITS (2.65%)				2,253
	DESCRIPTION		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	3,240	22,182	25,000	10,000
	DESCRIPTION		Expense for School Nutrition unemployment compensation.					
				WORKMEN COMPENSATION (260)				
3100	260	X	622 59 73 00 000622 SYS 0000	WORKER'S COMP-CLAIMS	496,887	511,788	500,000	500,000
	DESCRIPTION		Expense for School Nutrition workers' compensation.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
3100	300	X	622 59 95 00 000622 SYS 0000	OTHER COST-ARMORED CAR	136,304	141,258	130,000	155,000
	DESCRIPTION		Expense for armored car weekly pickups from schools.					
3100	300	X	622 59 95 01 000622 SYS 0000	OTHER COST-PROFESSIONAL/TECHNI	1,665	1,834	4,000	2,500
	DESCRIPTION		Expense for School Nutrition central office miscellaneous supplies and technical services.					
3100	300	X	622 59 95 02 000622 720 0000	AUDIT COSTS	0	0	0	0
	DESCRIPTION							
3100	300	X	622 59 95 02 000622 752 0000	AUDIT COSTS	53,080	71,207	0	0
	DESCRIPTION							

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BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**56,351,940**	**58,670,294**	**59,367,838**	**62,085,514**
				TOTAL DISCRETIONARY EXPENSE	**33,685,331**	**34,917,593**	**32,265,500**	**34,887,378**
3100	300	X	622 59 95 02 000622 820 0000	AUDIT COSTS	0	0	50,000	50,000
	DESCRIPTION		Expense for audit services.					
				REPAIR AND MAINTENANCE SERVICES (430)				
3100	430	X	622 57 64 00 000622 SYS 0000	MAINTENANCE-EQUIP/VEHICLES	850	0	3,500	1,000
	DESCRIPTION		Expense for School Nutrition equipment and maintenance.					
				TRAVEL - EMPLOYEES (580)				
3100	580	X	622 59 32 00 000622 752 0000	TRAVEL-REGULAR	25,058	0	0	0
	DESCRIPTION							
3100	580	X	622 59 32 00 000622 820 0000	TRAVEL-REGULAR	87	14,122	25,000	15,000
	DESCRIPTION		Expense for in county travel.					
3100	580	X	622 59 32 00 000622 SYS 0000	TRAVEL-REGULAR	0	0	0	0
	DESCRIPTION							
3100	580	X	622 59 33 00 000622 720 0000	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
3100	580	X	622 59 33 00 000622 752 0000	TRAVEL-PROFESSIONAL	6,675	0	0	0
	DESCRIPTION							
3100	580	X	622 59 33 00 000622 820 0000	TRAVEL-PROFESSIONAL	0	8,011	10,000	10,000
	DESCRIPTION		Expense for out of county professional travel.					
				OTHER PURCHASED SERVICES (595)				
3100	595	X	622 59 93 00 000622 SYS 0000	COMMODITY STORAGE	156,392	150,031	160,000	155,000
	DESCRIPTION		Expenses for storing foor (Boulevard Cold Storage).					

DeKalb County School District

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BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**56,351,940**	**58,670,294**	**59,367,838**	**62,085,514**
				TOTAL DISCRETIONARY EXPENSE	**33,685,331**	**34,917,593**	**32,265,500**	**34,887,378**
				SUPPLIES (610)				
3100	610	X	622 59 60 00 000622 SYS 0000	SUPPLIES-OTHER EXPENSE	2,198,807	2,261,845	2,040,000	1,950,000
	DESCRIPTION		School Nutrition expenses for supplies and miscellaneous services.					
				EXPENDABLE EQUIPMENT (615)				
3100	615	X	622 61 96 00 000622 SYS 0000	EQUIPMENT UNDER $500	206	0	2,000	1,000
	DESCRIPTION		Purchase of small equipment needed for the operation of central office.					
				PURCHASED FOOD (630)				
3100	630	X	622 59 65 00 000622 SYS 0000	SUPPLIES-FOOD EXPENSE	22,016,330	22,326,748	20,000,000	22,500,000
	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	6,945,183	7,816,923	7,000,000	7,250,000
	DESCRIPTION		Expenses for the purchases of USDA Commodities.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
3100	730	X	622 61 97 00 000622 SYS 0000	EQUIPMENT OVER $500	0	0	2,000	1,000
	DESCRIPTION		Purchas of large equipment needed for the operation of central office.					
				DUES AND FEES (810)				
3100	810	X	622 59 36 00 000622 720 0000	DUES AND FEES	0	0	0	0
	DESCRIPTION							
3100	810	X	622 59 36 00 000622 752 0000	DUES AND FEES	2,882	0	0	0
	DESCRIPTION							
3100	810	X	622 59 36 00 000622 820 0000	DUES AND FEES	0	2,045	4,000	3,000
	DESCRIPTION		Expenses for professional dues and fees.					

DeKalb County School District

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BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**56,351,940**	**58,670,294**	**59,367,838**	**62,085,514**
				TOTAL DISCRETIONARY EXPENSE	**33,685,331**	**34,917,593**	**32,265,500**	**34,887,378**
				FEDERAL INDIRECT COST CHARGES (880)				
2300	880	X	622 48 99 00 000622 SYS 0000	INDIRECT COST EXPENSE	0	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	1,060,299	1,130,825	1,050,000	1,090,000
	DESCRIPTION		Transferred revenue for the operation of Fund 621 (Equipment Reserve).					

DeKalb County School District

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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			**18,684,046**	**8,491,199**
SALARY OF CLERICAL STAFF (142)							
142	3100	Buyer, Product	622 59 14 00 000622 820 0000	100%	1.0	54,606	24,200
142	3100	Buyer, Assistant	622 64 05 82 000622 820 0000	100%	1.0	33,606	19,255
142	3100	Clerk, School Nutrition	622 64 05 82 000622 820 0000	100%	1.0	26,448	17,569
142	3100	Secretary, School Nutrition	622 64 05 82 000622 820 0000	100%	1.0	37,017	8,718
SCHOOL NUTRITION PROGRAM CAFETERIA (184)							
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 022 0000	100%	1.0	21,782	13,006
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 102 0000	100%	1.0	20,283	12,892
184	3100	Manager, School Nutrition	622 59 06 00 000622 102 0000	50%	0.5	21,589	10,754
184	3100	Manager, School Nutrition	622 59 06 00 000622 108 0000	100%	1.0	42,525	21,355
184	3100	Manager, School Nutrition	622 59 06 00 000622 113 0000	100%	1.0	39,915	14,393
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 118 0000	100%	1.0	21,782	16,469
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 120 0000	100%	1.0	20,283	17,131
184	3100	Manager, School Nutrition	622 59 06 00 000622 120 0000	50%	0.5	28,065	6,610
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 133 0000	100%	1.0	24,406	17,088
184	3100	Manager, School Nutrition	622 59 06 00 000622 133 0000	50%	0.5	19,958	10,370
184	3100	Manager, School Nutrition	622 59 06 00 000622 136 0000	50%	0.5	24,889	11,532
184	3100	Manager, School Nutrition	622 59 06 00 000622 138 0000	100%	1.0	43,177	21,508
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 139 0000	100%	1.0	19,534	12,834
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 140 0000	100%	1.0	22,158	1,695
184	3100	Manager, School Nutrition	622 59 06 00 000622 140 0000	100%	1.0	43,177	21,508
184	3100	Manager, School Nutrition	622 59 06 00 000622 145 0000	100%	1.0	43,177	21,508
184	3100	Manager, School Nutrition	622 59 06 00 000622 146 0000	50%	0.5	21,589	10,754
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 147 0000	100%	1.0	23,282	17,987
184	3100	Manager, School Nutrition	622 59 06 00 000622 147 0000	50%	0.5	21,589	10,754
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 148 0000	100%	1.0	24,406	13,207
184	3100	Manager, School Nutrition	622 59 06 00 000622 152 0000	100%	1.0	43,177	21,508
184	3100	Manager, School Nutrition	622 59 06 00 000622 156 0000	100%	1.0	40,568	3,103
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 160 0000	100%	1.0	18,785	12,777
184	3100	Manager, School Nutrition	622 59 06 00 000622 160 0000	50%	0.5	22,241	10,907
184	3100	Manager, School Nutrition	622 59 06 00 000622 176 0000	100%	1.0	41,872	21,201
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 178 0000	100%	1.0	22,533	13,064
184	3100	Manager, School Nutrition	622 59 06 00 000622 178 0000	50%	0.5	28,744	12,439

DeKalb County School District

Budget Request Form - FY 2018-2019

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		**18,684,046**	**8,491,199**
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 180 0000	100%	1.0	23,282	16,823
184	3100	Manager, School Nutrition	622 59 06 00 000622 180 0000	50%	0.5	23,699	5,581
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 185 0000	100%	1.0	27,892	17,908
184	3100	Manager, School Nutrition	622 59 06 00 000622 185 0000	100%	1.0	43,177	21,508
184	3100	Manager, School Nutrition	622 59 06 00 000622 186 0000	100%	1.0	45,134	14,793
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 187 0000	100%	1.0	19,534	5,577
184	3100	Manager, School Nutrition	622 59 06 00 000622 187 0000	100%	1.0	43,177	21,508
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 190 0000	100%	1.0	23,282	16,823
184	3100	Manager, School Nutrition	622 59 06 00 000622 190 0000	100%	1.0	49,778	23,063
184	3100	Manager, School Nutrition	622 59 06 00 000622 194 0000	100%	1.0	43,177	21,508
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 195 0000	100%	1.0	20,283	1,552
184	3100	Manager, School Nutrition	622 59 06 00 000622 195 0000	50%	0.5	28,744	12,439
184	3100	Manager, School Nutrition	622 59 06 00 000622 195 0000	50%	0.5	22,241	10,907
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 212 0000	100%	1.0	19,534	5,577
184	3100	Manager, School Nutrition	622 59 06 00 000622 212 0000	50%	0.5	21,589	10,754
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 213 0000	100%	1.0	23,282	16,823
184	3100	Manager, School Nutrition	622 59 06 00 000622 213 0000	50%	0.5	23,220	11,138
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 215 0000	100%	1.0	17,661	15,499
184	3100	Manager, School Nutrition	622 59 06 00 000622 215 0000	50%	0.5	23,220	11,138
184	3100	Manager, School Nutrition	622 59 06 00 000622 218 0000	100%	1.0	43,177	21,508
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 220 0000	100%	1.0	23,282	16,823
184	3100	Manager, School Nutrition	622 59 06 00 000622 225 0000	100%	1.0	44,482	21,816
184	3100	Manager, School Nutrition	622 59 06 00 000622 230 0000	100%	1.0	43,177	21,508
184	3100	Manager, School Nutrition	622 59 06 00 000622 232 0000	50%	0.5	21,589	10,754
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 235 0000	100%	1.0	21,407	12,978
184	3100	Manager, School Nutrition	622 59 06 00 000622 236 0000	100%	1.0	40,568	20,894
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 237 0000	100%	1.0	19,534	5,577
184	3100	Manager, School Nutrition	622 59 06 00 000622 237 0000	50%	0.5	22,567	10,985
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 250 0000	100%	1.0	19,159	4,512
184	3100	Manager, School Nutrition	622 59 06 00 000622 250 0000	50%	0.5	24,889	11,532
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 256 0000	100%	1.0	23,282	16,823
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 257 0000	100%	1.0	23,282	16,823
184	3100	Manager II, School Nutrition	622 59 06 00 000622 259 0000	50%	0.5	28,744	12,439

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Budget Request Form - FY 2018-2019

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			**18,684,046**	**8,491,199**
184	3100	Manager, School Nutrition	622 59 06 00 000622 260 0000	100%	1.0	51,367	23,437
184	3100	Manager, School Nutrition	622 59 06 00 000622 261 0000	100%	1.0	39,915	22,735
184	3100	Manager, School Nutrition	622 59 06 00 000622 262 0000	100%	1.0	42,525	21,355
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 270 0000	100%	1.0	19,534	12,834
184	3100	Manager, School Nutrition	622 59 06 00 000622 270 0000	50%	0.5	24,889	11,532
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 278 0000	100%	1.0	23,657	5,571
184	3100	Manager, School Nutrition	622 59 06 00 000622 278 0000	100%	1.0	44,482	21,816
184	3100	Manager, School Nutrition	622 59 06 00 000622 284 0000	50%	0.5	22,567	10,985
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 300 0000	100%	1.0	19,534	5,577
184	3100	Manager, School Nutrition	622 59 06 00 000622 300 0000	50%	0.5	22,241	10,907
184	3100	Manager, School Nutrition	622 59 06 00 000622 305 0000	100%	1.0	41,872	21,201
184	3100	Manager, School Nutrition	622 59 06 00 000622 306 0000	100%	1.0	41,220	21,047
184	3100	Manager, School Nutrition	622 59 06 00 000622 309 0000	100%	1.0	43,177	21,508
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 311 0000	100%	1.0	20,658	12,920
184	3100	Manager, School Nutrition	622 59 06 00 000622 311 0000	100%	1.0	46,439	22,277
184	3100	Manager, School Nutrition	622 59 06 00 000622 312 0000	100%	1.0	43,177	21,508
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 315 0000	100%	1.0	26,149	17,498
184	3100	Manager, School Nutrition	622 59 06 00 000622 315 0000	50%	0.5	22,241	10,907
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 320 0000	100%	1.0	23,282	17,987
184	3100	Manager, School Nutrition	622 59 06 00 000622 325 0000	100%	1.0	41,872	23,294
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 332 0000	100%	1.0	20,283	17,131
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 340 0000	100%	1.0	20,658	17,238
184	3100	Manager, School Nutrition	622 59 06 00 000622 342 0000	100%	1.0	43,177	21,508
184	3100	Manager, School Nutrition	622 59 06 00 000622 345 0000	100%	1.0	43,177	21,508
184	3100	Manager, School Nutrition	622 59 06 00 000622 348 0000	50%	0.5	28,744	12,439
184	3100	Manager, School Nutrition	622 59 06 00 000622 350 0000	50%	0.5	19,958	10,370
184	3100	Manager, School Nutrition	622 59 06 00 000622 362 0000	100%	1.0	43,177	21,508
184	3100	Manager II, School Nutrition	622 59 06 00 000622 370 0000	50%	0.5	28,065	6,610
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 398 0000	100%	1.0	23,282	6,647
184	3100	Manager, School Nutrition	622 59 06 00 000622 400 0000	100%	1.0	43,177	21,508
184	3100	Manager, School Nutrition	622 59 06 00 000622 415 0000	100%	1.0	42,525	21,355
184	3100	Manager, School Nutrition	622 59 06 00 000622 420 0000	100%	1.0	43,177	10,168
184	3100	Manager, School Nutrition	622 59 06 00 000622 425 0000	100%	1.0	43,177	21,508

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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			**18,684,046**	**8,491,199**
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 465 0000	100%	1.0	20,283	1,552
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 484 0000	100%	1.0	18,410	15,676
184	3100	Manager, School Nutrition	622 59 06 00 000622 492 0000	100%	1.0	39,915	20,740
184	3100	Manager, School Nutrition	622 59 06 00 000622 496 0000	100%	1.0	43,177	21,508
184	3100	Manager II, School Nutrition	622 59 06 00 000622 498 0000	100%	1.0	56,923	24,745
184	3100	Manager, School Nutrition	622 59 06 00 000622 501 0000	50%	0.5	21,589	10,754
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 503 0000	100%	1.0	17,661	15,499
184	3100	Manager, School Nutrition	622 59 06 00 000622 503 0000	100%	1.0	56,130	13,218
184	3100	Manager II, School Nutrition H	622 59 06 00 000622 518 0000	100%	1.0	56,923	24,745
184	3100	Manager, School Nutrition	622 59 06 00 000622 519 0000	100%	1.0	42,525	21,355
184	3100	Manager, School Nutrition MS	622 59 06 00 000622 521 0000	100%	1.0	43,177	21,508
184	3100	Manager II, School Nutrition H	622 59 06 00 000622 522 0000	100%	1.0	56,130	24,558
184	3100	Manager, School Nutrition MS	622 59 06 00 000622 524 0000	100%	1.0	43,177	21,508
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 525 0000	100%	1.0	21,033	12,949
184	3100	Manager, School Nutrition	622 59 06 00 000622 525 0000	100%	1.0	42,525	21,355
184	3100	Manager, School Nutrition	622 59 06 00 000622 526 0000	100%	1.0	39,915	22,735
184	3100	Manager, School Nutrition	622 59 06 00 000622 527 0000	100%	1.0	51,367	23,437
184	3100	Manager I, School Nutrition HS	622 59 06 00 000622 529 0000	100%	1.0	43,177	21,508
184	3100	Manager, School Nutrition	622 59 06 00 000622 533 0000	100%	1.0	43,177	21,508
184	3100	Manager, School Nutrition	622 59 06 00 000622 535 0000	100%	1.0	42,525	21,355
184	3100	Manager, School Nutrition	622 59 06 00 000622 544 0000	100%	1.0	43,177	14,643
184	3100	Manager, School Nutrition	622 59 06 00 000622 549 0000	100%	1.0	46,439	22,277
184	3100	Manager, School Nutrition	622 59 06 00 000622 555 0000	100%	1.0	39,915	9,400
184	3100	Manager, School Nutrition	622 59 06 00 000622 557 0000	100%	1.0	39,915	22,735
184	3100	Manager, School Nutrition	622 59 06 00 000622 558 0000	100%	1.0	43,177	23,667
184	3100	Manager, School Nutrition	622 59 06 00 000622 564 0000	100%	1.0	43,177	21,508
184	3100	Manager, School Nutrition	622 59 06 00 000622 565 0000	50%	0.5	23,699	5,581
184	3100	Manager, School Nutrition	622 59 06 00 000622 566 0000	100%	1.0	45,134	21,969
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 567 0000	100%	1.0	23,657	16,911
184	3100	Manager, School Nutrition	622 59 06 00 000622 567 0000	100%	1.0	43,177	23,667
184	3100	Manager, School Nutrition	622 59 06 00 000622 568 0000	100%	1.0	43,177	3,303
184	3100	Manager, School Nutrition	622 59 06 00 000622 570 0000	100%	1.0	52,955	12,471
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 573 0000	100%	1.0	23,282	16,823

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**18,684,046**	**8,491,199**
184	3100	Manager, School Nutrition	622 59 06 00 000622 573 0000	50%	0.5	24,889	11,532
184	3100	Manager, School Nutrition	622 59 06 00 000622 574 0000	100%	1.0	42,525	12,467
184	3100	Manager, School Nutrition	622 59 06 00 000622 576 0000	100%	1.0	43,177	21,508
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 578 0000	100%	1.0	19,534	15,941
184	3100	Manager, School Nutrition	622 59 06 00 000622 578 0000	100%	1.0	46,439	22,277
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 579 0000	100%	1.0	18,035	12,720
184	3100	Manager, School Nutrition	622 59 06 00 000622 579 0000	100%	1.0	43,177	14,643
184	3100	Manager, School Nutrition	622 59 06 00 000622 580 0000	100%	1.0	42,525	21,355
184	3100	Manager, School Nutrition	622 59 06 00 000622 581 0000	100%	1.0	43,177	21,508
184	3100	Manager, School Nutrition	622 59 06 00 000622 582 0000	100%	1.0	41,220	21,047
184	3100	Manager, School Nutrition	622 59 06 00 000622 584 0000	100%	1.0	45,134	21,969
184	3100	Manager, School Nutrition	622 59 06 00 000622 585 0000	100%	1.0	43,177	21,508
184	3100	Manager, School Nutrition	622 59 06 00 000622 592 0000	100%	1.0	43,177	21,508
184	3100	Manager, School Nutrition	622 59 06 00 000622 593 0000	100%	1.0	49,778	23,063
184	3100	Manager, School Nutrition	622 59 06 00 000622 595 0000	100%	1.0	43,177	21,508
184	3100	Manager, School Nutrition	622 59 06 00 000622 621 0000	100%	1.0	40,568	9,554
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 624 0000	100%	1.0	19,534	4,601
184	3100	Manager, School Nutrition	622 59 06 00 000622 716 0000	100%	1.0	40,568	14,443
184	3100	Clerk, School Nutrition	622 59 06 00 000622 820 0000	100%	1.0	22,533	16,646
184	3100	Upgrade to Specialist, SNS Info Tech	622 59 06 00 000622 820 0000	100%	1.0	52,439	23,690
184	3100	Upgrade to Specialist, SNS Info Tech	622 59 06 00 000622 820 0000	100%	1.0	52,439	23,690
184	3100	Assistant I, Food Service	622 59 07 00 000622 015 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 015 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 022 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 022 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1.0	22,114	1,692
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1.0	17,475	12,677
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	20,233	12,888
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	18,676	12,769
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	16,511	12,603

DeKalb County School District

Budget Request Form - FY 2018-2019

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		18,684,046	8,491,199
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 113 0000	100%	1.0	22,899	13,092
184	3100	Assistant I, Food Service	622 59 07 00 000622 113 0000	100%	1.0	16,273	12,585
184	3100	Assistant I, Food Service	622 59 07 00 000622 113 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 118 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 118 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1.0	21,264	1,627
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1.0	15,548	12,529
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 132 0000	100%	1.0	22,899	13,092
184	3100	Assistant I, Food Service	622 59 07 00 000622 132 0000	100%	1.0	15,310	1,171
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	22,899	13,092
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	22,344	13,049
184	3100	Assistant I, Food Service	622 59 07 00 000622 136 0000	100%	1.0	17,951	12,713
184	3100	Assistant I, Food Service	622 59 07 00 000622 136 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 136 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	19,263	12,814
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	17,861	12,706
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	15,786	1,208
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	15,786	1,208
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 139 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 140 0000	100%	1.0	20,387	1,560
184	3100	Assistant I, Food Service	622 59 07 00 000622 140 0000	100%	1.0	16,024	1,226
184	3100	Assistant I, Food Service	622 59 07 00 000622 140 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	16,511	12,603

DeKalb County School District

Budget Request Form - FY 2018-2019

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		18,684,046	8,491,199
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	16,273	12,585
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1.0	19,818	12,856
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1.0	16,273	12,585
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1.0	16,024	1,226
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1.0	16,024	1,226
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1.0	19,263	12,814
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1.0	17,861	1,366
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1.0	15,548	1,189
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	1.0	16,273	12,585
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	1.0	15,548	1,189
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 152 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 152 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 152 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	1.0	17,887	12,708
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 160 0000	100%	1.0	23,815	13,162
184	3100	Assistant I, Food Service	622 59 07 00 000622 160 0000	100%	0.8	22,114	1,692
184	3100	Assistant I, Food Service	622 59 07 00 000622 160 0000	100%	1.0	19,628	1,502
184	3100	Assistant I, Food Service	622 59 07 00 000622 160 0000	100%	1.0	17,475	12,677
184	3100	Assistant I, Food Service	622 59 07 00 000622 160 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 160 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	19,818	12,856

DeKalb County School District

Budget Request Form - FY 2018-2019

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		18,684,046	8,491,199
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	19,152	1,465
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	15,786	12,548
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	22,899	1,752
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	22,899	13,092
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	19,152	1,465
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	15,548	1,189
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1.0	16,987	12,640
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	1.0	19,628	12,842
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	23,815	13,162
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	20,413	12,902
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	19,263	1,474
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	19,263	1,474
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	17,475	12,677
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1.0	19,152	12,805
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1.0	16,749	1,281
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1.0	16,511	12,603

DeKalb County School District

Budget Request Form - FY 2018-2019

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		18,684,046	8,491,199
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1.0	15,786	1,208
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1.0	15,548	1,189
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 190 0000	100%	1.0	16,743	15,283
184	3100	Assistant I, Food Service	622 59 07 00 000622 190 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 190 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 190 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	19,263	12,814
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	17,475	12,677
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	16,987	12,640
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	16,024	12,566
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	1.0	22,899	13,092
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	1.0	16,024	1,226
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	19,628	12,842
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	19,152	12,805
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	15,548	1,189
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 213 0000	100%	1.0	18,676	12,769
184	3100	Assistant I, Food Service	622 59 07 00 000622 213 0000	100%	1.0	16,273	12,585
184	3100	Assistant I, Food Service	622 59 07 00 000622 213 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 215 0000	100%	1.0	15,786	12,548
184	3100	Assistant I, Food Service	622 59 07 00 000622 215 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 215 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	19,263	1,474

DeKalb County School District

Budget Request Form - FY 2018-2019

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		18,684,046	8,491,199
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	19,263	1,474
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 220 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 220 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 220 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	23,815	13,162
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	18,986	12,792
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	16,024	12,566
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	15,786	1,208
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	16,273	1,245
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	15,786	12,548
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 235 0000	100%	1.0	16,511	1,263

DeKalb County School District

Budget Request Form - FY 2018-2019

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		18,684,046	8,491,199
184	3100	Assistant I, Food Service	622 59 07 00 000622 235 0000	100%	1.0	15,786	12,548
184	3100	Assistant I, Food Service	622 59 07 00 000622 236 0000	100%	1.0	15,786	12,548
184	3100	Assistant I, Food Service	622 59 07 00 000622 236 0000	100%	1.0	15,310	12,511
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	17,475	1,337
184	3100	Assistant I, Food Service	622 59 07 00 000622 237 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 250 0000	100%	1.0	19,628	12,842
184	3100	Assistant I, Food Service	622 59 07 00 000622 250 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 250 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 256 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 256 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	1.0	23,815	13,162
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	1.0	15,310	1,171
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	20,748	12,927
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	1.0	19,628	12,842
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	1.0	16,273	1,245
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	1.0	22,899	13,092
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	1.0	19,628	12,842
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	1.0	17,951	12,713
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	1.0	15,548	12,529
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	22,899	13,092
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	22,114	13,032
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	19,818	12,856
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	16,987	12,640
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	16,024	12,566

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**18,684,046**	**8,491,199**
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	23,815	13,162
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	20,413	12,902
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	20,233	12,888
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	19,628	12,842
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	19,628	12,842
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	19,263	12,814
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	15,310	1,171
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	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 270 0000	100%	1.0	16,273	12,585
184	3100	Assistant I, Food Service	622 59 07 00 000622 270 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	16,987	12,640
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	15,786	1,208
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 284 0000	100%	1.0	17,887	1,368
184	3100	Assistant I, Food Service	622 59 07 00 000622 284 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 284 0000	100%	1.0	16,024	1,226
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	17,951	12,713
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	17,475	12,677
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	17,475	1,337
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	17,475	1,337
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 305 0000	100%	1.0	19,628	12,842
184	3100	Assistant I, Food Service	622 59 07 00 000622 305 0000	100%	1.0	19,628	12,842
184	3100	Assistant I, Food Service	622 59 07 00 000622 305 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	19,263	12,814
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	16,024	1,226

DeKalb County School District

Budget Request Form - FY 2018-2019

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		18,684,046	8,491,199
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	15,548	11,752
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	20,387	12,900
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	19,818	1,516
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	19,628	12,842
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	16,987	12,640
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	20,413	12,902
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	20,413	1,562
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	17,951	12,713
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	17,861	12,706
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	15,786	1,208
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	19,628	12,842
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	19,628	12,842
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	21,789	13,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	19,628	12,842
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1.0	23,815	13,162

DeKalb County School District

Budget Request Form - FY 2018-2019

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		18,684,046	8,491,199
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1.0	22,344	1,709
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1.0	21,264	12,967
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	17,861	1,366
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	15,548	12,529
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 332 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 332 0000	100%	1.0	15,786	1,208
184	3100	Assistant I, Food Service	622 59 07 00 000622 332 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 332 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	1.0	21,789	13,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	1.0	16,586	12,609
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	1.0	16,586	1,269
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	1.0	16,586	1,269
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	20,413	1,562
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	16,987	12,640
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	16,273	1,245
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	15,786	1,208
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	17,951	12,713
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	16,024	12,566
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	16,024	1,226
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	16,024	12,566

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**18,684,046**	**8,491,199**
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	20,387	12,900
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	17,629	1,349
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	16,586	12,609
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	20,413	12,902
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	19,628	12,842
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	19,628	12,842
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	19,628	12,842
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	18,427	11,828
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 350 0000	100%	1.0	22,899	13,092
184	3100	Assistant I, Food Service	622 59 07 00 000622 350 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 350 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	22,344	13,049
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	19,263	12,814
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	17,951	1,373
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1.0	21,789	1,667
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1.0	15,786	12,548
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 398 0000	100%	1.0	18,403	1,408
184	3100	Assistant I, Food Service	622 59 07 00 000622 398 0000	100%	1.0	16,987	1,300
184	3100	Assistant I, Food Service	622 59 07 00 000622 398 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	21,264	12,967
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	16,987	12,640
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	16,511	1,263

DeKalb County School District

Budget Request Form - FY 2018-2019

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		18,684,046	8,491,199
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	19,628	12,842
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	19,628	12,842
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	19,263	12,814
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	17,861	1,366
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	16,987	12,640
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	15,786	12,548
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 425 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 465 0000	100%	1.0	18,139	1,388
184	3100	Assistant I, Food Service	622 59 07 00 000622 465 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 465 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 484 0000	100%	1.0	17,475	12,677
184	3100	Assistant I, Food Service	622 59 07 00 000622 484 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1.0	20,387	1,560
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1.0	15,310	1,171

DeKalb County School District

Budget Request Form - FY 2018-2019

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		18,684,046	8,491,199
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	22,899	13,092
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	17,475	12,677
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	16,987	12,640
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	15,548	1,189
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	19,628	12,842
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	19,263	12,814
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	16,273	1,245
184	3100	Assistant I, Food Service	622 59 07 00 000622 501 0000	100%	1.0	16,586	12,609
184	3100	Assistant I, Food Service	622 59 07 00 000622 501 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 501 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	19,263	12,814
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	17,475	12,677
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	16,987	12,640
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 506 0000	50%	0.5	11,172	6,525
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1.0	21,789	1,667
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1.0	19,818	12,856
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1.0	19,152	12,805
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1.0	16,511	1,263

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**18,684,046**	**8,491,199**
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 518 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 518 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	22,899	13,092
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	21,789	13,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	17,951	12,713
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	16,273	1,245
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	15,548	12,529
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 521 0000	100%	1.0	22,114	13,032
184	3100	Assistant I, Food Service	622 59 07 00 000622 521 0000	100%	1.0	20,413	12,902
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 521 0000	100%	1.0	15,786	12,548
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 521 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	27,218	13,422
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	16,987	1,300
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	15,548	12,529
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	21,789	13,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	15,310	12,511
184	3100	Manager, School Nutrition	622 59 07 00 000622 523 0000	100%	1.0	43,177	21,508
184	3100	Assistant I, Food Service	622 59 07 00 000622 524 0000	100%	1.0	23,815	13,162
184	3100	Assistant I, Food Service	622 59 07 00 000622 524 0000	100%	1.0	19,628	12,842
184	3100	Assistant I, Food Service	622 59 07 00 000622 524 0000	100%	1.0	17,951	12,713
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	19,818	12,856
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	19,263	12,814
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	16,511	1,263

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**18,684,046**	**8,491,199**
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	16,024	1,226
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	18,676	1,429
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	15,786	1,208
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	22,899	13,092
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	23,815	13,162
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	19,152	12,805
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	16,987	12,640
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	19,263	1,474
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	19,263	1,474
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	20,387	12,900
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	15,310	12,511

DeKalb County School District

Budget Request Form - FY 2018-2019

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		18,684,046	8,491,199
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	1.0	22,899	13,092
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	22,344	13,049
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	18,986	1,452
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	15,786	12,548
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 546 0000	100%	1.0	15,548	12,529
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1.0	19,628	12,842
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1.0	19,152	1,465
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1.0	17,951	12,713
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1.0	17,951	1,373
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	25,516	1,952
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	15,548	12,529
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	15,548	12,529
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	23,815	13,162
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	16,987	1,300
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	16,987	1,300
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	16,024	12,566
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	18,931	12,788
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	17,951	12,713

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**18,684,046**	**8,491,199**
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	17,475	12,677
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	16,987	12,640
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 558 0000	100%	1.0	19,628	12,842
184	3100	Assistant I, Food Service	622 59 07 00 000622 558 0000	100%	1.0	19,628	1,502
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	16,987	1,300
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	16,024	1,226
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	16,024	12,566
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	15,458	1,183
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	19,628	1,502
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	19,263	12,814
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	19,263	12,814
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	17,475	12,677
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	16,987	12,640
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 564 0000	100%	0.0	0	0
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	622 59 07 00 000622 565 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1.0	17,861	12,706
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	20,942	12,942
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	16,511	1,263

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**18,684,046**	**8,491,199**
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	16,273	12,585
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	22,899	13,092
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	19,263	12,814
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	16,987	1,300
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	22,899	1,752
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	20,413	1,562
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	19,628	12,842
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	17,475	12,677
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 568 0000	100%	1.0	18,676	12,769
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	22,899	13,092
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	22,899	13,092
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	15,310	12,511
184	3100	Manager, School Nutrition	622 59 07 00 000622 569 0000	100%	1.0	43,177	21,508
184	3100	Assistant I, F/S - MS 7 Hour	622 59 07 00 000622 570 0000	100%	1.0	22,899	13,092
184	3100	Assistant I, Food Service	622 59 07 00 000622 570 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 570 0000	100%	1.0	16,511	12,603
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	16,511	1,263
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	16,273	1,245
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	15,548	1,189

DeKalb County School District

Budget Request Form - FY 2018-2019

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		18,684,046	8,491,199
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	15,548	1,189
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	15,548	1,189
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 573 0000	100%	1.0	17,475	12,677
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1.0	22,899	13,092
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	22,344	13,049
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	18,676	12,769
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	17,861	12,706
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	16,586	1,269
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	19,628	12,842
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	17,475	12,677
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	16,024	12,566
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	18,417	12,749
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	16,987	1,300
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	15,310	1,171

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**18,684,046**	**8,491,199**
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	15,310	1,171
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	20,748	12,927
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	17,951	12,713
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	16,024	1,226
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1.0	22,899	1,752
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1.0	19,628	1,502
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1.0	17,475	12,677
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1.0	16,987	1,300
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1.0	15,310	1,171
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	622 59 07 00 000622 581 0000	100%	1.0	23,815	1,822
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	17,951	1,373
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1.0	22,114	1,692
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1.0	15,310	1,171

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**18,684,046**	**8,491,199**
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	19,152	12,805
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	18,676	12,769
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	17,475	12,677
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	17,475	12,677
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1.0	19,152	12,805
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1.0	15,548	1,189
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	22,899	13,092
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	19,263	1,474
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	17,475	12,677
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	19,263	1,474
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	19,152	12,805
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	17,951	12,713
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	23,815	13,162
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	19,628	12,842
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	17,475	12,677
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	17,475	12,677
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	16,511	12,603

DeKalb County School District

Budget Request Form - FY 2018-2019

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		18,684,046	8,491,199
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	1.0	19,263	12,814
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	50%	0.5	11,172	6,525
184	3100	Assistant I, Food Service	622 59 07 00 000622 624 0000	100%	1.0	17,475	12,677
184	3100	Assistant I, Food Service	622 59 07 00 000622 624 0000	100%	1.0	16,511	1,263
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1.0	20,387	1,560
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1.0	19,263	12,814
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1.0	16,511	12,603
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1.0	15,310	1,171
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1.0	15,310	12,511
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1.0	15,310	12,511
184	3100	Kitchen Equipment Specialist	622 59 11 00 000622 820 0000	100%	1.0	53,975	12,711
184	3100	Manager I, School Nutrition	622 59 11 00 000622 820 0000	100%	1.0	53,975	12,711
184	3100	Manager I, School Nutrition	622 59 11 00 000622 820 0000	100%	1.0	53,975	12,711
184	3100	Supervisor I, Manager/Trainer	622 59 11 00 000622 820 0000	100%	1.0	54,803	24,246
184	3100	Supervisor I, Manager/Trainer	622 59 11 00 000622 820 0000	100%	1.0	50,663	11,932
184	3100	Supervisor II, Skill Trade S/N	622 59 11 00 000622 820 0000	100%	1.0	61,169	25,745
184	3100	Executive Assistant, S/N	622 59 18 00 000622 820 0000	100%	1.0	47,002	22,409
184	3100	Specialist, Nutr. Claims/Rev	622 59 18 00 000622 820 0000	100%	1.0	71,673	28,219
184	3100	Supervisor II, Free/Reduced SN	622 59 18 00 000622 820 0000	100%	1.0	72,250	28,355
184	3100	Upgrade Specialist, SNS Expenditures	622 59 18 00 000622 820 0000	100%	1.0	52,439	12,350
184	3100	Upgrade to Budget Manager I	622 59 18 00 000622 820 0000	100%	1.0	82,038	30,660
OTHER MANAGEMENT PERSONNEL (190)							
190	3100	Interim Exec Dir,Sch Nutrition	622 59 03 00 000622 820 0000	100%	1.0	130,333	42,034
190	3100	SNS Coordinator II	622 59 03 00 000622 820 0000	100%	1.0	85,103	31,382
190	3100	SNS Coordinator II	622 59 03 00 000622 820 0000	100%	1.0	85,103	31,382
190	3100	SNS Regional Supervisor	622 59 03 00 000622 820 0000	100%	1.0	92,268	33,069
190	3100	SNS Regional Supervisor	622 59 03 00 000622 820 0000	100%	1.0	92,268	33,069
190	3100	SNS Regional Supervisor	622 59 03 00 000622 820 0000	100%	1.0	88,694	32,227

DeKalb County School District

Budget Request Form - FY 2018-2019

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			**18,684,046**	**8,491,199**
190	3100	SNS Regional Supervisor	622 59 03 00 000622 820 0000	100%	1.0	86,500	31,711
190	3100	SNS Regional Supervisor	622 59 03 00 000622 820 0000	100%	1.0	79,747	30,120
190	3100	SNS Regional Supervisor	622 59 03 00 000622 820 0000	100%	1.0	79,747	30,120
190	3100	Clerk, School Nutrition	622 64 04 88 000622 820 0000	100%	1.0	35,758	19,761
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 820 0000	100%	1.0	45,814	13,080
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 820 0000	100%	1.0	43,657	21,621
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 820 0000	100%	1.0	43,657	21,621
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 820 0000	100%	1.0	41,503	21,114
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 820 0000	100%	1.0	33,604	13,911
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 820 0000	100%	1.0	33,604	13,911
190	3100	Helper, Maintenance/Kitchen	622 64 04 88 000622 820 0000	100%	1.0	39,565	3,027
190	3100	Helper, Maintenance/Kitchen	622 64 04 88 000622 820 0000	100%	1.0	37,795	14,231
190	3100	Helper, Maintenance/Kitchen	622 64 04 88 000622 820 0000	100%	1.0	33,668	13,916
190	3100	Mechanic, Kitchen Equipment	622 64 04 88 000622 820 0000	100%	1.0	57,793	24,951
190	3100	Mechanic, Kitchen Equipment	622 64 04 88 000622 820 0000	100%	1.0	54,324	24,134
190	3100	Mechanic, Kitchen Equipment	622 64 04 88 000622 820 0000	100%	1.0	49,124	22,909

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000627)all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)**

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Connie Walker

BUDGET DESCRIPTION

This budget facilities the operation and supervision of the summer meal program that serves summer school students and sites sponsored by DeKalb County School District. The purpose aligns with the DCSD strategic plan of student achievement and success, operational effectiveness, and engaging stakeholders by providing breakfast and lunch services to DeKalb students and the community.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**1,842,178**	**1,797,583**	**1,600,000**	**800,000**
		TOTAL EXPENSE	**1,375,656**	**1,533,873**	**1,600,000**	**800,000**
R	1995	OTHER LOCAL REVENUES	1,842,178	1,797,583	1,600,000	800,000
		TOTAL REVENUE	**1,842,178**	**1,797,583**	**1,600,000**	**800,000**
X	595	OTHER PURCHASED SERVICES	0	0	0	0
X	630	PURCHASED FOOD	1,375,656	1,533,873	1,600,000	800,000
		TOTAL EXPENSE	**1,375,656**	**1,533,873**	**1,600,000**	**800,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000627)all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**1,842,178**	**1,797,583**	**1,600,000**	**800,000**
				TOTAL DISCRETIONARY EXPENSE	**1,375,656**	**1,533,873**	**1,600,000**	**800,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	627 16 94 00 000627 SYS 0000	OTHER-SALES	1,842,178	1,797,583	1,600,000	800,000
	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							
3100	595	X	627 59 94 00 000627 SYS 0000	COMMODITY DELIVERY	0	0	0	0
	DESCRIPTION							
				PURCHASED FOOD (630)				
3100	630	X	627 59 65 00 000627 SYS 0000	PURCHASED FOODS	1,375,656	1,533,873	1,600,000	800,000
	DESCRIPTION		Food purchased (bulk quantity) for the warehouse.					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)**

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Connie Walker

BUDGET DESCRIPTION

This budget supports the catering functions provided by the School Nutrition Department. The purpose aligns with the DCSD strategic plan of engaging stakeholders by providing a higher level of meal services to internal and external customers.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**9,515**	**9,431**	**15,000**	**15,000**
		TOTAL EXPENSE	**9,696**	**25,854**	**15,000**	**15,000**
R	1995	OTHER LOCAL REVENUES	9,515	9,431	15,000	15,000
		TOTAL REVENUE	**9,515**	**9,431**	**15,000**	**15,000**
X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	677	0	5,000	5,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	133	133
X	610	SUPPLIES	297	3,278	1,867	1,867
X	630	PURCHASED FOOD	8,722	22,577	8,000	8,000
		TOTAL EXPENSE	**9,696**	**25,854**	**15,000**	**15,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	9,515	9,431	15,000	15,000
				TOTAL DISCRETIONARY EXPENSE	9,696	25,854	14,867	15,000
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	693 16 94 00 000693 108 0000	LOCAL RECEIPTS	43	0	0	0
			DESCRIPTION					
1995	1995	R	693 16 94 00 000693 118 0000	LOCAL RECEIPTS	335	0	0	0
			DESCRIPTION					
1995	1995	R	693 16 94 00 000693 148 0000	LOCAL RECEIPTS	0	0	0	0
			DESCRIPTION					
1995	1995	R	693 16 94 00 000693 176 0000	LOCAL RECEIPTS	536	0	0	0
			DESCRIPTION					
1995	1995	R	693 16 94 00 000693 230 0000	LOCAL RECEIPTS	280	0	0	0
			DESCRIPTION					
1995	1995	R	693 16 94 00 000693 261 0000	LOCAL RECEIPTS	63	0	0	0
			DESCRIPTION					
1995	1995	R	693 16 94 00 000693 266 0000	LOCAL RECEIPTS	719	0	0	0
			DESCRIPTION					
1995	1995	R	693 16 94 00 000693 275 0000	LOCAL RECEIPTS	0	0	0	0
			DESCRIPTION					
1995	1995	R	693 16 94 00 000693 306 0000	LOCAL RECEIPTS	0	0	0	0
			DESCRIPTION					
1995	1995	R	693 16 94 00 000693 312 0000	LOCAL RECEIPTS	52	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**9,515**	**9,431**	**15,000**	**15,000**
				TOTAL DISCRETIONARY EXPENSE	**9,696**	**25,854**	**14,867**	**15,000**
	DESCRIPTION							
1995	1995	R	693 16 94 00 000693 325 0000	LOCAL RECEIPTS	359	0	0	0
	DESCRIPTION							
1995	1995	R	693 16 94 00 000693 344 0000	LOCAL RECEIPTS	0	0	0	0
	DESCRIPTION							
1995	1995	R	693 16 94 00 000693 345 0000	LOCAL RECEIPTS	0	0	0	0
	DESCRIPTION							
1995	1995	R	693 16 94 00 000693 348 0000	LOCAL RECEIPTS	64	0	0	0
	DESCRIPTION							
1995	1995	R	693 16 94 00 000693 350 0000	LOCAL RECEIPTS	0	0	0	0
	DESCRIPTION							
1995	1995	R	693 16 94 00 000693 362 0000	LOCAL RECEIPTS	0	0	0	0
	DESCRIPTION							
1995	1995	R	693 16 94 00 000693 415 0000	LOCAL RECEIPTS	12	0	0	0
	DESCRIPTION							
1995	1995	R	693 16 94 00 000693 425 0000	LOCAL RECEIPTS	38	1,370	0	0
	DESCRIPTION							
1995	1995	R	693 16 94 00 000693 465 0000	LOCAL RECEIPTS	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**9,515**	**9,431**	**15,000**	**15,000**
				TOTAL DISCRETIONARY EXPENSE	**9,696**	**25,854**	**14,867**	**15,000**
1995	1995	R	693 16 94 00 000693 527 0000	LOCAL RECEIPTS	234	0	0	0
	DESCRIPTION							
1995	1995	R	693 16 94 00 000693 529 0000	LOCAL RECEIPTS	94	0	0	0
	DESCRIPTION							
1995	1995	R	693 16 94 00 000693 544 0000	LOCAL RECEIPTS	247	0	0	0
	DESCRIPTION							
1995	1995	R	693 16 94 00 000693 557 0000	LOCAL RECEIPTS	0	0	0	0
	DESCRIPTION							
1995	1995	R	693 16 94 00 000693 564 0000	LOCAL RECEIPTS	156	7,560	0	0
	DESCRIPTION							
1995	1995	R	693 16 94 00 000693 567 0000	LOCAL RECEIPTS	0	0	0	0
	DESCRIPTION							
1995	1995	R	693 16 94 00 000693 569 0000	LOCAL RECEIPTS	0	47	0	0
	DESCRIPTION							
1995	1995	R	693 16 94 00 000693 570 0000	LOCAL RECEIPTS	94	0	0	0
	DESCRIPTION							
1995	1995	R	693 16 94 00 000693 580 0000	LOCAL RECEIPTS	156	0	0	0
	DESCRIPTION							
1995	1995	R	693 16 94 00 000693 581 0000	LOCAL RECEIPTS	155	255	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**9,515**	**9,431**	**15,000**	**15,000**
				TOTAL DISCRETIONARY EXPENSE	**9,696**	**25,854**	**14,867**	**15,000**
	DESCRIPTION							
1995	1995	R	693 16 94 00 000693 593 0000	LOCAL RECEIPTS	156	0	0	0
	DESCRIPTION							
1995	1995	R	693 16 94 00 000693 621 0000	LOCAL RECEIPTS	5,475	0	0	0
	DESCRIPTION							
1995	1995	R	693 16 94 00 000693 752 0000	LOCAL RECEIPTS	0	0	0	0
	DESCRIPTION							
1995	1995	R	693 16 94 00 000693 820 0000	LOCAL RECEIPTS	246	0	0	0
	DESCRIPTION							
1995	1995	R	693 16 94 00 000693 SYS 0000	LOCAL RECEIPTS	(1)	200	15,000	15,000
	DESCRIPTION		Revenue received from catering functions.					
1995	1995	R	693 19 94 00 000693 544 0000	LOCAL RECEIPTS	0	0	0	0
	DESCRIPTION							
				SCHOOL NUTRITION PROGRAM CAFETERIA (184)				
3100	184	X	693 59 17 00 000693 261 0000	OTHER PAY-CATERING	83	0	0	0
3100	290	X	693 59 89 00 000693 261 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
3100	184	X	693 59 17 00 000693 350 0000	OTHER PAY-CATERING	66	0	0	0
3100	290	X	693 59 89 00 000693 350 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
3100	184	X	693 59 17 00 000693 415 0000	OTHER PAY-CATERING	14	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**9,515**	**9,431**	**15,000**	**15,000**
				TOTAL DISCRETIONARY EXPENSE	**9,696**	**25,854**	**14,867**	**15,000**
3100	290	X	693 59 89 00 000693 415 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
3100	184	X	693 59 17 00 000693 526 0000	OTHER PAY-CATERING	0	0	0	0
3100	290	X	693 59 89 00 000693 526 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
3100	184	X	693 59 17 00 000693 564 0000	OTHER PAY-CATERING	429	0	0	0
3100	290	X	693 59 89 00 000693 564 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
3100	184	X	693 59 17 00 000693 579 0000	OTHER PAY-CATERING	0	0	0	0
3100	290	X	693 59 89 00 000693 579 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
3100	184	X	693 59 17 00 000693 621 0000	OTHER PAY-CATERING	86	0	0	0
3100	290	X	693 59 89 00 000693 621 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
3100	184	X	693 59 17 00 000693 752 0000	OTHER PAY-CATERING	0	0	0	0
3100	290	X	693 59 89 00 000693 752 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
3100	184	X	693 59 17 00 000693 820 0000	OTHER PAY-CATERING	0	0	0	0
3100	290	X	693 59 89 00 000693 820 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
3100	184	X	693 59 17 00 000693 SYS 0000	OTHER PAY-CATERING	0	0	5,000	5,000
3100	290	X	693 59 89 00 000693 SYS 0000	Additional ALT PLAN BENEFITS (2.65%)				133

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**9,515**	**9,431**	**15,000**	**15,000**
				TOTAL DISCRETIONARY EXPENSE	**9,696**	**25,854**	**14,867**	**15,000**
	DESCRIPTION		Catering expense for labor hours worked.					
				SUPPLIES (610)				
3100	610	X	693 59 60 00 000693 118 0000	SUPPLIES-OTHER EXPENSE	19	0	0	0
	DESCRIPTION							
3100	610	X	693 59 60 00 000693 218 0000	SUPPLIES-OTHER EXPENSE	0	0	0	0
	DESCRIPTION							
3100	610	X	693 59 60 00 000693 546 0000	SUPPLIES-OTHER EXPENSE	0	572	0	0
	DESCRIPTION							
3100	610	X	693 59 60 00 000693 555 0000	SUPPLIES-OTHER EXPENSE	0	0	0	0
	DESCRIPTION							
3100	610	X	693 59 60 00 000693 567 0000	SUPPLIES-OTHER EXPENSE	0	0	0	0
	DESCRIPTION							
3100	610	X	693 59 60 00 000693 581 0000	SUPPLIES-OTHER EXPENSE	0	0	0	0
	DESCRIPTION							
3100	610	X	693 59 60 00 000693 621 0000	SUPPLIES-OTHER EXPENSE	278	0	0	0
	DESCRIPTION							
3100	610	X	693 59 60 00 000693 SYS 0000	SUPPLIES-OTHER EXPENSE	0	2,706	1,867	1,867
	DESCRIPTION		School Nutrition expenses for catering supplies.					
				PURCHASED FOOD (630)				
3100	630	X	693 59 60 00 000693 176 0000	SUPPLIES-FOOD EXPENSE	16	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**9,515**	**9,431**	**15,000**	**15,000**
				TOTAL DISCRETIONARY EXPENSE	**9,696**	**25,854**	**14,867**	**15,000**
	DESCRIPTION							
3100	630	X	693 59 60 00 000693 348 0000	SUPPLIES-FOOD EXPENSE	54	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 102 0000	SUPPLIES-FOOD EXPENSE	0	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 118 0000	SUPPLIES-FOOD EXPENSE	203	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 176 0000	SUPPLIES-FOOD EXPENSE	1,373	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 180 0000	SUPPLIES-FOOD EXPENSE	0	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 190 0000	SUPPLIES-FOOD EXPENSE	0	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 218 0000	SUPPLIES-FOOD EXPENSE	0	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 230 0000	SUPPLIES-FOOD EXPENSE	547	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 240 0000	SUPPLIES-FOOD EXPENSE	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**9,515**	**9,431**	**15,000**	**15,000**
				TOTAL DISCRETIONARY EXPENSE	**9,696**	**25,854**	**14,867**	**15,000**
3100	630	X	693 59 65 00 000693 266 0000	SUPPLIES-FOOD EXPENSE	619	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 284 0000	SUPPLIES-FOOD EXPENSE	0	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 306 0000	SUPPLIES-FOOD EXPENSE	0	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 309 0000	SUPPLIES-FOOD EXPENSE	197	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 312 0000	SUPPLIES-FOOD EXPENSE	44	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 325 0000	SUPPLIES-FOOD EXPENSE	316	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 345 0000	SUPPLIES-FOOD EXPENSE	0	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 350 0000	SUPPLIES-FOOD EXPENSE	180	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 425 0000	SUPPLIES-FOOD EXPENSE	32	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 465 0000	SUPPLIES-FOOD EXPENSE	530	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**9,515**	**9,431**	**15,000**	**15,000**
				TOTAL DISCRETIONARY EXPENSE	**9,696**	**25,854**	**14,867**	**15,000**
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 518 0000	SUPPLIES-FOOD EXPENSE	0	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 519 0000	SUPPLIES-FOOD EXPENSE	0	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 523 0000	SUPPLIES-FOOD EXPENSE	0	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 526 0000	SUPPLIES-FOOD EXPENSE	0	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 527 0000	SUPPLIES-FOOD EXPENSE	169	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 529 0000	SUPPLIES-FOOD EXPENSE	80	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 544 0000	SUPPLIES-FOOD EXPENSE	51	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 546 0000	SUPPLIES-FOOD EXPENSE	0	3,468	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 558 0000	SUPPLIES-FOOD EXPENSE	0	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**9,515**	**9,431**	**15,000**	**15,000**
				TOTAL DISCRETIONARY EXPENSE	**9,696**	**25,854**	**14,867**	**15,000**
3100	630	X	693 59 65 00 000693 564 0000	SUPPLIES-FOOD EXPENSE	102	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 565 0000	SUPPLIES-FOOD EXPENSE	0	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 567 0000	SUPPLIES-FOOD EXPENSE	0	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 570 0000	SUPPLIES-FOOD EXPENSE	80	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 580 0000	SUPPLIES-FOOD EXPENSE	102	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 581 0000	SUPPLIES-FOOD EXPENSE	0	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 593 0000	SUPPLIES-FOOD EXPENSE	102	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 621 0000	SUPPLIES-FOOD EXPENSE	476	0	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 820 0000	SUPPLIES-FOOD EXPENSE	0	746	0	0
	DESCRIPTION							
3100	630	X	693 59 65 00 000693 SYS 0000	SUPPLIES-FOOD EXPENSE	3,450	18,362	8,000	8,000

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	9,515	9,431	15,000	15,000
				TOTAL DISCRETIONARY EXPENSE	9,696	25,854	14,867	15,000

DESCRIPTION Food purchase for the operation of Catering.

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(017622)all - SFS SUMMER PROGRAMS**

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Connie Walker

BUDGET DESCRIPTION

This budget facilities the operation and supervision of the summer meal program that serves summer school students and sites sponsored by DeKalb County School District. The purpose aligns with the DCSD strategic plan of student achievement and success, operational effectiveness, and engaging stakeholders by providing breakfast and lunch services to DeKalb students and the community.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**(0)**	**488,537**	**1,040,000**	**1,200,000**
		TOTAL EXPENSE	**581,789**	**958,363**	**1,040,000**	**1,200,000**
R	1995	OTHER LOCAL REVENUES	0	488,537	550,000	636,000
R	4510	CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS E)	(0)	(0)	340,000	396,000
R	4511	CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PI	(0)	0	150,000	168,000
		TOTAL REVENUE	**(0)**	**488,537**	**1,040,000**	**1,200,000**
X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	92,053	267,086	250,000	288,000
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	5,986	17,093	6,625	7,632
X	610	SUPPLIES	53,026	78,038	75,000	86,400
X	630	PURCHASED FOOD	430,724	596,146	708,375	817,968
		TOTAL EXPENSE	**581,789**	**958,363**	**1,040,000**	**1,200,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (017622)all - SFS SUMMER PROGRAMS

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	(0)	488,537	1,040,000	1,200,000
				TOTAL DISCRETIONARY EXPENSE	575,803	941,270	1,033,375	1,200,000
			OTHER LOCAL REVENUES (1995)					
1995	1995	R	622 16 94 00 017622 820 0000	LOCAL RECEIPTS	0	488,537	550,000	636,000
	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 102 0000	FEDERAL REIMBURSEMENT-LUNCH	15,671	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 108 0000	FEDERAL REIMBURSEMENT-LUNCH	129	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 138 0000	FEDERAL REIMBURSEMENT-LUNCH	7,283	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 146 0000	FEDERAL REIMBURSEMENT-LUNCH	614	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 147 0000	FEDERAL REIMBURSEMENT-LUNCH	6,829	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 148 0000	FEDERAL REIMBURSEMENT-LUNCH	1,528	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 156 0000	FEDERAL REIMBURSEMENT-LUNCH	1,720	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 180 0000	FEDERAL REIMBURSEMENT-LUNCH	2,539	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 186 0000	FEDERAL REIMBURSEMENT-LUNCH	6,694	0	0	0

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DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	(0)	488,537	1,040,000	1,200,000
				TOTAL DISCRETIONARY EXPENSE	575,803	941,270	1,033,375	1,200,000
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 187 0000	FEDERAL REIMBURSEMENT-LUNCH	3,185	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 194 0000	FEDERAL REIMBURSEMENT-LUNCH	1,739	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 195 0000	FEDERAL REIMBURSEMENT-LUNCH	4,558	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 213 0000	FEDERAL REIMBURSEMENT-LUNCH	1,808	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 218 0000	FEDERAL REIMBURSEMENT-LUNCH	3,175	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 225 0000	FEDERAL REIMBURSEMENT-LUNCH`	4,854	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 230 0000	FEDERAL REIMBURSEMENT-LUNCH	5,330	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 232 0000	FEDERAL REIMBURSEMENT-LUNCH	18,380	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 235 0000	FEDERAL REIMBURSEMENT-LUNCH	885	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	(0)	488,537	1,040,000	1,200,000
				TOTAL DISCRETIONARY EXPENSE	575,803	941,270	1,033,375	1,200,000
4510	4510	R	622 18 26 03 017622 257 0000	FEDERAL REIMBURSEMENT-LUNCH	8,275	1,632	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 260 0000	FEDERAL REIMBURSEMENT-LUNCH	3,626	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 262 0000	FEDERAL REIMBURSEMENT-LUNCH	8,149	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 266 0000	FEDERAL REIMBURSEMENT-LUNCH	1,786	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 278 0000	FEDERAL REIMBURSEMENT-LUNCH	6,858	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 306 0000	FEDERAL REIMBURSEMENT-LUNCH	5,742	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 309 0000	FEDERAL REIMBURSEMENT-LUNCH	5,301	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 311 0000	FEDERAL REIMBURSEMENT-LUNCH	3,852	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 315 0000	FEDERAL REIMBURSEMENT-LUNCH	2,967	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 325 0000	FEDERAL REIMBURSEMENT-LUNCH	12,386	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	(0)	488,537	1,040,000	1,200,000
				TOTAL DISCRETIONARY EXPENSE	575,803	941,270	1,033,375	1,200,000
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 342 0000	FEDERAL REIMBURSEMENT-LUNCH	2,574	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 362 0000	FEDERAL REIMBURSEMENT-LUNCH	6,480	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 398 0000	FEDERAL REIMBURSEMENT-LUNCH	205	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 400 0000	FEDERAL REIMBURSEMENT-LUNCH	1,084	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 425 0000	FEDERAL REIMBURSEMENT-LUNCH	11,230	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 465 0000	FEDERAL REIMBURSEMENT-LUNCH	7,566	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 492 0000	FEDERAL REIMBURSEMENT-LUNCH	4,249	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 496 0000	FEDERAL REIMBURSEMENT-LUNCH	11,630	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 498 0000	FEDERAL REIMBURSEMENT-LUNCH	3,890	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	(0)	488,537	1,040,000	1,200,000
				TOTAL DISCRETIONARY EXPENSE	575,803	941,270	1,033,375	1,200,000
4510	4510	R	622 18 26 03 017622 519 0000	FEDERAL REIMBURSEMENT-LUNCH	5,311	888	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 521 0000	FEDERAL REIMBURSEMENT-LUNCH	2,548	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 524 0000	FEDERAL REIMBURSEMENT-LUNCH	6,306	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 525 0000	FEDERAL REIMBURSEMENT-LUNCH	14,436	583	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 526 0000	FEDERAL REIMBURSEMENT-LUNCH	6,558	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 527 0000	FEDERAL REIMBURSEMENT-LUNCH	5,692	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 529 0000	FEDERAL REIMBURSEMENT-LUNCH	4,401	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 533 0000	FEDERAL REIMBURSEMENT-LUNCH	3,966	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 544 0000	FEDERAL REIMBURSEMENT-LUNCH	2,734	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 558 0000	FEDERAL REIMBURSEMENT-LUNCH	5,116	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	(0)	488,537	1,040,000	1,200,000
				TOTAL DISCRETIONARY EXPENSE	575,803	941,270	1,033,375	1,200,000
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 564 0000	FEDERAL REIMBURSEMENT-LUNCH	7,925	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 566 0000	FEDERAL REIMBURSEMENT-LUNCH	15,278	2,293	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 567 0000	FEDERAL REIMBURSEMENT-LUNCH	2,857	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 568 0000	FEDERAL REIMBURSEMENT-LUNCH	1,269	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 569 0000	FEDERAL REIMBURSEMENT-LUNCH	4,038	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 570 0000	FEDERAL REIMBURSEMENT-LUNCH	7,692	428	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 574 0000	FEDERAL REIMBURSEMENT-LUNCH	6,565	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 576 0000	FEDERAL REIMBURSEMENT-LUNCH	5,346	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 578 0000	FEDERAL REIMBURSEMENT-LUNCH	4,057	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	(0)	488,537	1,040,000	1,200,000
				TOTAL DISCRETIONARY EXPENSE	575,803	941,270	1,033,375	1,200,000
4510	4510	R	622 18 26 03 017622 579 0000	FEDERAL REIMBURSEMENT-LUNCH	4,901	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 581 0000	FEDERAL REIMBURSEMENT-LUNCH	5,506	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 584 0000	FEDERAL REIMBURSEMENT-LUNCH	2,955	5,922	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 585 0000	FEDERAL REIMBURSEMENT-LUNCH	4,054	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 592 0000	FEDERAL REIMBURSEMENT-LUNCH	7,261	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 593 0000	FEDERAL REIMBURSEMENT-LUNCH	4,788	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 595 0000	FEDERAL REIMBURSEMENT-LUNCH	4,860	460	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 716 0000	FEDERAL REIMBURSEMENT-LUNCH	3,635	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 820 0000	FEDERAL REIMBURSEMENT-LUNCH	0	0	0	0
	DESCRIPTION							
4510	4510	R	622 18 26 03 017622 SYS 0000	FEDERAL REIMBURSEMENT-LUNCH	(344,827)	(12,206)	340,000	396,000

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	(0)	488,537	1,040,000	1,200,000
				TOTAL DISCRETIONARY EXPENSE	575,803	941,270	1,033,375	1,200,000
	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 102 0000	FEDERAL REIMBURSEMENT-BREAKFST	8,376	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 108 0000	FEDERAL REIMBURSEMENT-BREAKFST	80	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 138 0000	FEDERAL REIMBURSEMENT-BREAKFST	4,458	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 145 0000	FEDERAL REIMBURSEMENT-BREAKFST	1,282	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 146 0000	FEDERAL REIMBURSEMENT-BREAKFST	281	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 147 0000	FEDERAL REIMBURSEMENT-BREAKFST	3,051	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 148 0000	FEDERAL REIMBURSEMENT-BREAKFST	949	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 156 0000	FEDERAL REIMBURSEMENT-BREAKFST	1,085	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 180 0000	FEDERAL REIMBURSEMENT-BREAKFST	1,208	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	(0)	488,537	1,040,000	1,200,000
				TOTAL DISCRETIONARY EXPENSE	575,803	941,270	1,033,375	1,200,000
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 186 0000	FEDERAL REIMBURSEMENT-BREAKFST	3,236	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 187 0000	FEDERAL REIMBURSEMENT-BREAKFST	1,835	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 194 0000	FEDERAL REIMBURSEMENT-BREAKFST	945	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 195 0000	FEDERAL REIMBURSEMENT-BREAKFST	2,302	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 213 0000	FEDERAL REIMBURSEMENT-BREAKFST	1,254	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 218 0000	FEDERAL REIMBURSEMENT-BREAKFST	1,729	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 225 0000	FEDERAL REIMBURSEMENT-BREAKFST	2,143	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 230 0000	FEDERAL REIMBURSEMENT-BREAKFST	3,230	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 232 0000	FEDERAL REIMBURSEMENT-BREAKFST	10,897	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	(0)	488,537	1,040,000	1,200,000
				TOTAL DISCRETIONARY EXPENSE	575,803	941,270	1,033,375	1,200,000
4511	4511	R	622 18 26 06 017622 235 0000	FEDERAL REIMBURSEMENT-BREAKFST	527	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 257 0000	FEDERAL REIMBURSEMENT-BREAKFST	4,736	760	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 260 0000	FEDERAL REIMBURSEMENT-BREAKFST	2,269	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 262 0000	FEDERAL REIMBURSEMENT-BREAKFST	4,032	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 266 0000	FEDERAL REIMBURSEMENT-BREAKFST	1,071	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 278 0000	FEDERAL REIMBURSEMENT-BREAKFST	3,278	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 306 0000	FEDERAL REIMBURSEMENT-BREAKFST	2,414	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 309 0000	FEDERAL REIMBURSEMENT-BREAKFST	2,585	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 311 0000	FEDERAL REIMBURSEMENT-BREAKFST	2,121	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 315 0000	FEDERAL REIMBURSEMENT-BREAKFST	1,514	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	(0)	488,537	1,040,000	1,200,000
				TOTAL DISCRETIONARY EXPENSE	575,803	941,270	1,033,375	1,200,000
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 325 0000	FEDERAL REIMBURSEMENT-BREAKFST	8,272	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 342 0000	FEDERAL REIMBURSEMENT-BREAKFST	1,365	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 362 0000	FEDERAL REIMBURSEMENT-BREAKFST	3,118	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 398 0000	FEDERAL REIMBURSEMENT-BREAKFST	109	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 400 0000	FEDERAL REIMBURSEMENT-BREAKFST	681	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 425 0000	FEDERAL REIMBURSEMENT-BREAKFST	6,207	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 465 0000	FEDERAL REIMBURSEMENT-BREAKFST	3,737	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 492 0000	FEDERAL REIMBURSEMENT-BREAKFST	2,048	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 496 0000	FEDERAL REIMBURSEMENT-BREAKFST	9,180	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	(0)	488,537	1,040,000	1,200,000
				TOTAL DISCRETIONARY EXPENSE	575,803	941,270	1,033,375	1,200,000
4511	4511	R	622 18 26 06 017622 498 0000	FEDERAL REIMBURSEMENT-BREAKFST	1,089	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 519 0000	FEDERAL REIMBURSEMENT-BREAKFST	884	529	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 521 0000	FEDERAL REIMBURSEMENT-BREAKFST	730	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 524 0000	FEDERAL REIMBURSEMENT-BREAKFST	3,092	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 525 0000	FEDERAL REIMBURSEMENT-BREAKFST	5,500	179	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 526 0000	FEDERAL REIMBURSEMENT-BREAKFST	2,661	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 527 0000	FEDERAL REIMBURSEMENT-BREAKFST	907	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 529 0000	FEDERAL REIMBURSEMENT-BREAKFST	2,342	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 533 0000	FEDERAL REIMBURSEMENT-BREAKFST	1,896	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 544 0000	FEDERAL REIMBURSEMENT-BREAKFST	933	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	(0)	488,537	1,040,000	1,200,000
				TOTAL DISCRETIONARY EXPENSE	575,803	941,270	1,033,375	1,200,000
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 558 0000	FEDERAL REIMBURSEMENT-BREAKFST	1,357	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 564 0000	FEDERAL REIMBURSEMENT-BREAKFST	2,742	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 566 0000	FEDERAL REIMBURSEMENT-BREAKFST	6,816	1,266	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 567 0000	FEDERAL REIMBURSEMENT-BREAKFST	1,399	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 568 0000	FEDERAL REIMBURSEMENT-BREAKFST	179	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 569 0000	FEDERAL REIMBURSEMENT-BREAKFST	1,506	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 570 0000	FEDERAL REIMBURSEMENT-BREAKFST	2,882	243	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 574 0000	FEDERAL REIMBURSEMENT-BREAKFST	1,833	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 576 0000	FEDERAL REIMBURSEMENT-BREAKFST	1,755	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**(0)**	**488,537**	**1,040,000**	**1,200,000**
				TOTAL DISCRETIONARY EXPENSE	**575,803**	**941,270**	**1,033,375**	**1,200,000**
4511	4511	R	622 18 26 06 017622 578 0000	FEDERAL REIMBURSEMENT-BREAKFST	1,075	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 579 0000	FEDERAL REIMBURSEMENT-BREAKFST	1,578	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 581 0000	FEDERAL REIMBURSEMENT-BREAKFST	2,633	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 584 0000	FEDERAL REIMBURSEMENT-BREAKFST	1,311	2,762	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 585 0000	FEDERAL REIMBURSEMENT-BREAKFST	1,811	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 592 0000	FEDERAL REIMBURSEMENT-BREAKFST	2,199	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 593 0000	FEDERAL REIMBURSEMENT-BREAKFST	2,221	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 595 0000	FEDERAL REIMBURSEMENT-BREAKFST	1,721	209	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 716 0000	FEDERAL REIMBURSEMENT-BREAKFST	2,209	0	0	0
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 820 0000	FEDERAL REIMBURSEMENT-BREAKFST	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (017622)all - SFS SUMMER PROGRAMS
DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	(0)	488,537	1,040,000	1,200,000
				TOTAL DISCRETIONARY EXPENSE	575,803	941,270	1,033,375	1,200,000
	DESCRIPTION							
4511	4511	R	622 18 26 06 017622 SYS 0000	FEDERAL REIMBURSEMENT-BREAKFST	(164,866)	(5,948)	150,000	168,000
	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	92,053	267,086	250,000	288,000
3100	290	X	622 59 89 00 017622 820 0000	Additional ALT PLAN BENEFITS (2.65%)				7,632
	DESCRIPTION		Expense 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	99,851	85,165	75,000	86,400
	DESCRIPTION		School Nutrition expenses for supplies and miscellaneous services for the summer program.					
3100	610	X	622 59 60 00 017622 SYS 0000	SUPPLIES-OTHER EXPENSE	(46,825)	(7,127)	0	0
	DESCRIPTION							
				PURCHASED FOOD (630)				
3100	630	X	622 59 65 00 017622 820 0000	SUPPLIES-FOOD EXPENSE	676,710	709,468	708,375	817,968
	DESCRIPTION		Food purchases for the operation of School Nutrition summer program.					
3100	630	X	622 59 65 00 017622 SYS 0000	SUPPLIES-FOOD EXPENSE	(245,986)	(113,322)	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(000607)all - FUND 607 - ATHLETICS**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

James Jackson

BUDGET DESCRIPTION

DCSD-Athletics strives to provide an educational experience outside the classroom by fostering a culture of success through Academic Achievement, Competitive Spirit, Good Sportmanship, and Ethical Behavior which transforms our Student Athletes into future leaders and life long learners.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**952,872**	**1,030,594**	**1,070,709**	**1,070,709**
		TOTAL EXPENSE	**1,366,390**	**1,040,991**	**991,249**	**991,249**
R	1995	OTHER LOCAL REVENUES	952,872	1,030,594	1,070,709	1,070,709
		TOTAL REVENUE	**952,872**	**1,030,594**	**1,070,709**	**1,070,709**
X	190	OTHER MANAGEMENT PERSONNEL	260,511	178,675	75,000	75,000
X	290	OTHER EMPLOYEE BENEFITS	10,581	3,841	1,988	1,988
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	563,657	445,824	394,259	394,259
X	580	TRAVEL - EMPLOYEES	3,752	4,186	5,002	5,002
X	610	SUPPLIES	40,267	38,960	47,000	47,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	484,838	366,643	465,000	465,000
X	810	DUES AND FEES	0	0	0	0
X	890	OTHER EXPENDITURES	2,786	2,862	3,000	3,000
		TOTAL EXPENSE	**1,366,390**	**1,040,991**	**991,249**	**991,249**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000607)all - FUND 607 - ATHLETICS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	952,872	1,030,594	1,070,709	1,070,709
				TOTAL DISCRETIONARY EXPENSE	1,355,810	1,037,150	989,261	991,249
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	607 16 34 00 000607 981 0000 RENT		959	12,265	40,000	40,000
			DESCRIPTION					
1995	1995	R	607 16 34 00 000607 982 0000 RENT		2,160	7,800	3,000	3,000
			DESCRIPTION					
1995	1995	R	607 16 34 00 000607 983 0000 RENT		18,626	22,356	40,000	40,000
			DESCRIPTION					
1995	1995	R	607 16 34 00 000607 984 0000 RENT		3,300	0	25,000	25,000
			DESCRIPTION					
1995	1995	R	607 16 34 00 000607 985 0000 RENT		0	24,841	3,000	3,000
			DESCRIPTION					
1995	1995	R	607 16 50 00 000607 981 0000 RENT		0	0	0	0
			DESCRIPTION					
1995	1995	R	607 16 50 00 000607 982 0000 RENT		0	0	0	0
			DESCRIPTION					
1995	1995	R	607 16 50 00 000607 985 0000 RENT		0	0	0	0
			DESCRIPTION					
1995	1995	R	607 16 50 10 000607 981 0000 CONCESSIONS-ADAMS		10,300	14,200	14,200	14,200
			DESCRIPTION					
1995	1995	R	607 16 50 10 000607 982 0000 CONCESSIONS-AVONDALE		8,400	5,800	9,900	9,900

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000607)all - FUND 607 - ATHLETICS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**952,872**	**1,030,594**	**1,070,709**	**1,070,709**
				TOTAL DISCRETIONARY EXPENSE	**1,355,810**	**1,037,150**	**989,261**	**991,249**
	DESCRIPTION							
1995	1995	R	607 16 50 10 000607 983 0000	CONCESSIONS-HALLFORD	17,009	13,924	25,000	25,000
	DESCRIPTION							
1995	1995	R	607 16 50 10 000607 984 0000	CONCESSIONS-NORTH DEKALB	17,322	2,264	7,103	7,103
	DESCRIPTION							
1995	1995	R	607 16 50 10 000607 985 0000	CONCESSIONS-PANTHERSVILLE	19,400	14,900	10,000	10,000
	DESCRIPTION							
1995	1995	R	607 16 95 00 000607 981 0000	OTHER LOCAL SOURCES-ADAMS	85,048	111,356	100,000	100,000
	DESCRIPTION							
1995	1995	R	607 16 95 00 000607 982 0000	OTHER LOCAL SOURCES-AVONDALE	104,605	89,952	82,509	82,509
	DESCRIPTION							
1995	1995	R	607 16 95 00 000607 983 0000	OTHER LOCAL SOURCES-HALLFORD	171,000	143,202	200,000	200,000
	DESCRIPTION							
1995	1995	R	607 16 95 00 000607 984 0000	OTHER LOCAL SOURCES-NORTH DEK	92,432	102,440	80,000	80,000
	DESCRIPTION							
1995	1995	R	607 16 95 00 000607 985 0000	OTHER LOCAL SOURCES-PANTERSVLE	131,277	208,886	130,000	130,000
	DESCRIPTION							
1995	1995	R	607 16 95 00 000607 SYS 0000	OTHER LOCAL SOURCES-SCHOOLS	29,731	16,941	70,000	70,000
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000607)all - FUND 607 - ATHLETICS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**952,872**	**1,030,594**	**1,070,709**	**1,070,709**
				TOTAL DISCRETIONARY EXPENSE	**1,355,810**	**1,037,150**	**989,261**	**991,249**
1995	1995	R	607 16 95 04 000607 SYS 0000	OTHER LOCAL-SALE OF BROCHURES	400	0	997	997
	DESCRIPTION							
1995	1995	R	607 16 95 10 000607 SYS 0000	OTHER LOCAL SOURCES	163,243	150,069	150,000	150,000
	DESCRIPTION							
1995	1995	R	607 16 95 20 000607 SYS 0000	OTHER LOCAL SOURCES-MIDDLE SCH	77,662	89,398	80,000	80,000
	DESCRIPTION							
				OTHER MANAGEMENT PERSONNEL (190)				
3200	190	X	607 64 17 10 000607 709 0000	OTHER PAY-EXTRA ACTIVITY	260,511	178,675	75,000	75,000
3200	290	X	607 64 89 10 000607 709 0000	Additional ALT PLAN BENEFITS (2.65%)				1,988
	DESCRIPTION		Payroll budget for Non-DeKalb, Security Officers (SRO's, Police Officers, Sherriff Detective), and District Employees working sporting events.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
3200	300	X	607 64 91 00 000607 709 0000	OTHER COST-ACCREDIT./ASSOC. DU	50,470	50,864	50,839	50,839
	DESCRIPTION		Budget to pay Association Dues such as Georgia High School Association, Adapted Sports Assoc., and Nat'l Wrestling Assoc.					
3200	300	X	607 64 94 00 000607 709 0000	OTHER COST-OTHER	88,707	52,845	50,000	50,000
	DESCRIPTION		Miscellaneous Expensive such as School Reimbursements and Playoff Revenue Share with local schools.					
3200	300	X	607 64 95 10 000607 709 0000	OTHER COSTS-OFFICIALS	307,398	261,077	260,000	260,000
	DESCRIPTION							
3200	300	X	607 64 98 00 000607 709 0000	OTHER COST-PRINTING/BINDING	7,232	8,381	8,420	8,420
	DESCRIPTION							
3200	300	X	607 64 99 10 000607 709 0000	OTHER COST-PROFESSIONAL/TECHNI	109,850	72,656	25,000	25,000
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (000607)all - FUND 607 - ATHLETICS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	952,872	1,030,594	1,070,709	1,070,709
				TOTAL DISCRETIONARY EXPENSE	1,355,810	1,037,150	989,261	991,249
				TRAVEL - EMPLOYEES (580)				
3200	580	X	607 64 32 10 000607 709 0000	TRAVEL-REGULAR	3,752	4,186	3,002	3,002
	DESCRIPTION							
3200	580	X	607 64 33 10 000607 709 0000	TRAVEL-PROFESSIONAL	0	0	2,000	2,000
	DESCRIPTION							
				SUPPLIES (610)				
3200	610	X	607 64 60 00 000607 709 0000	SUPPLIES	40,267	38,960	47,000	47,000
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
3200	730	X	607 61 93 10 000607 709 0000	EQUIPMENT-UNIFORMS	381,998	271,746	350,000	350,000
	DESCRIPTION							
3200	730	X	607 61 93 20 000607 709 0000	EQUIPMENT	76,475	79,924	100,000	100,000
	DESCRIPTION							
3200	730	X	607 61 93 30 000607 709 0000	HARD EQUIPMENT	26,365	14,973	15,000	15,000
	DESCRIPTION							
				DUES AND FEES (810)				
3200	810	X	607 64 36 10 000607 709 0000	DUES AND FEES	0	0	0	0
	DESCRIPTION							
				OTHER EXPENDITURES (890)				
3200	890	X	607 64 81 00 000607 SYS 0000	BOARD CONT.-STUDENT INS.	2,786	2,862	3,000	3,000
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(002607)all - TOURNAMENTS**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

James Jackson

BUDGET DESCRIPTION

DCSD-Athletics strives to provide an educational experience outside the classroom by fostering a culture of success through Academic Achievement, Competitive Spirit, Good Sportmanship, and Ethical Behavior which transforms our Student Athletes into future leaders and life long learners.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**197,357**	**135,767**	**84,000**	**84,000**
		TOTAL EXPENSE	**79,051**	**76,711**	**63,000**	**63,000**
R	1995	OTHER LOCAL REVENUES	197,357	135,767	84,000	84,000
		TOTAL REVENUE	**197,357**	**135,767**	**84,000**	**84,000**
X	190	OTHER MANAGEMENT PERSONNEL	102	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	3	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	78,946	76,711	63,000	63,000
		TOTAL EXPENSE	**79,051**	**76,711**	**63,000**	**63,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (002607)all - TOURNAMENTS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	197,357	135,767	84,000	84,000
				TOTAL DISCRETIONARY EXPENSE	79,048	76,711	63,000	63,000
			OTHER LOCAL REVENUES (1995)					
1995	1995	R	607 16 95 00 002607 709 0000	OTHER LOCAL SOURCES	68,403	2,611	0	0
			DESCRIPTION					
1995	1995	R	607 16 95 00 002607 SYS 0000	OTHER LOCAL SOURCES	99,597	128,098	75,000	75,000
			DESCRIPTION					
1995	1995	R	607 16 95 04 002607 SYS 0000	CORPORATE SPONSORSHIPS	144	110	5,000	5,000
			DESCRIPTION					
1995	1995	R	607 16 95 10 002607 SYS 0000	OTHER LOCAL SOURCES	21,535	4,949	3,000	3,000
			DESCRIPTION					
1995	1995	R	607 16 95 20 002607 SYS 0000	OTHER LOCAL SOURCES	7,679	0	1,000	1,000
			DESCRIPTION					
			OTHER MANAGEMENT PERSONNEL (190)					
3200	190	X	607 64 17 00 002607 709 0000	OTHER PAY-EXTRA ACTIVITY	102	0	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	29,471	29,905	23,000	23,000
			DESCRIPTION					
3200	300	X	607 64 95 56 002607 SYS 0000	PURCHASED SERVICES-TEMPORARY	44,942	41,915	35,000	35,000
			DESCRIPTION					
3200	300	X	607 64 99 00 002607 709 0000	OTHER COST-PROFESSIONAL/TECHNI	4,533	4,891	5,000	5,000

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(002607)all - TOURNAMENTS**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**197,357**	**135,767**	**84,000**	**84,000**
				TOTAL DISCRETIONARY EXPENSE	**79,048**	**76,711**	**63,000**	**63,000**

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(096726)all - PRIDE ORIENTATION**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver J. Lewis, III

BUDGET DESCRIPTION

This account supports DCSD Strategic Goals 1 (Student Success with Equity and Access) and 3 (Staff Efficacy and Excellence) aimed at supporting and professionally developing educators continuously to meet the student achievement goals of the school district. The expenditures for items utilized in supporting professional learning activities that are ndot covered under Federal funding.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**800**	**2,400**	**0**	**2,164**
		TOTAL EXPENSE	**725**	**108**	**0**	**1,000**
R	1995	OTHER LOCAL REVENUES	800	2,400	0	2,164
		TOTAL REVENUE	**800**	**2,400**	**0**	**2,164**
X	610	SUPPLIES	725	108	0	1,000
		TOTAL EXPENSE	**725**	**108**	**0**	**1,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(096726)all - PRIDE ORIENTATION**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**800**	**2,400**	**0**	**2,164**
				TOTAL DISCRETIONARY EXPENSE	**725**	**108**	**0**	**1,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	726 16 95 00 096726 SYS 0000	PRIDE AGENCY RECEIPTS	800	2,400	0	2,164
	DESCRIPTION		This is a revenue account from vendors for table space at the PRIDE Orientation to share information on the education-related services provided by their orgianization(s).					
				SUPPLIES (610)				
1000	610	X	726 38 53 00 096726 SYS 0000	PRIDE DISBURSEMENTS	725	108	0	1,000
	DESCRIPTION		This account was estasblished five years ago for receipt of vendor funds associated with costs for PRIDE/TSC that are not allowable expenses under Federal/General funds.					

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(096726)all - PRIDE ORIENTATION**

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 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**15,717**	**32,994**	**12,000**	**3,000**
		TOTAL EXPENSE	**0**	**0**	**3,146,000**	**0**
R	1500	INVESTMENT INCOME	15,717	32,994	12,000	3,000
		TOTAL REVENUE	**15,717**	**32,994**	**12,000**	**3,000**
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	3,146,000	0
		TOTAL EXPENSE	**0**	**0**	**3,146,000**	**0**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME **(000726)all - INSURANCE RESERVE**

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**15,717**	**32,994**	**12,000**	**3,000**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**3,146,000**	**0**
				INVESTMENT INCOME (1500)				
1500	1500	R	726 16 24 00 000726 SYS 0000	INTEREST EARNED	15,717	32,994	12,000	3,000
	DESCRIPTION		Money Market Account interest					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	726 86 75 00 000726 SYS 0000	TRANSFER TO OTHER FUND	0	0	3,146,000	0
	DESCRIPTION		Transfer to General Rund					

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**19,776,229**	**21,437,751**	**18,735,000**	**22,500,000**
		TOTAL EXPENSE	**16,641,993**	**17,885,979**	**18,735,000**	**18,895,000**
R	1995	OTHER LOCAL REVENUES	19,776,229	21,437,751	18,735,000	22,500,000
		TOTAL REVENUE	**19,776,229**	**21,437,751**	**18,735,000**	**22,500,000**
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	20,000	10,000
X	610	SUPPLIES	4,593	4,265	5,000	5,000
X	990	OTHER USES	16,637,400	17,881,714	18,710,000	18,880,000
		TOTAL EXPENSE	**16,641,993**	**17,885,979**	**18,735,000**	**18,895,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (099702)all - AGENCY ACCOUNTS
DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	19,776,229	21,437,751	18,735,000	22,500,000
				TOTAL DISCRETIONARY EXPENSE	16,641,993	17,885,979	18,735,000	18,895,000
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	702 30 60 00 099702 SYS 0000	ALTERNATIVE BENEFITS	19,776,229	21,437,751	18,735,000	22,500,000
			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	10,000
			DESCRIPTION					
				SUPPLIES (610)				
2800	610	X	702 64 60 00 099702 742 0000	SUPPLIES	4,593	4,265	5,000	5,000
			DESCRIPTION	Various office supplies				
				OTHER USES (990)				
5000	990	X	702 90 76 00 099702 SYS 0000	AGENCY-FICA	639,841	709,503	780,000	750,000
			DESCRIPTION	Mandatory contribution for the FICA match for all eligible employees.				
5000	990	X	702 90 77 00 099702 SYS 0000	MEDICARE	8,428,297	9,114,489	9,500,000	9,565,000
			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	4,184,257	4,434,499	4,500,000	4,650,000
			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	2,785,013	2,976,881	3,150,000	3,175,000
			DESCRIPTION	The Board contribution for long-term disability insurance.				
5000	990	X	702 90 85 00 099702 SYS 0000	SURVIVOR'S INCOME BENEFIT	599,992	646,342	780,000	740,000
			DESCRIPTION	The Board contribution for survivors income benefits.				

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(097726)all - RETIREMENT CEREMONY**

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Everett F. 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	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**0**	**0**	**15,000**	**15,000**
		TOTAL EXPENSE	**1,259**	**7,070**	**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	1,259	7,070	15,000	15,000
		TOTAL EXPENSE	**1,259**	**7,070**	**15,000**	**15,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (097726)all - RETIREMENT CEREMONY

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**0**	**0**	**15,000**	**15,000**
				TOTAL DISCRETIONARY EXPENSE	**1,259**	**7,070**	**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	1,259	7,070	15,000	15,000
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2018-2019

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 2018-2019

BUDGET NAME **(095726)all - TEACHER BANQUET VICTORY FUND**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

These funds support the recognition of district employees for support of students and families. This item supports strategic goal #3.

LDGR	GA OBJECT	DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
		TOTAL REVENUE	**76,323**	**77,490**	**50,000**	**50,000**
		TOTAL EXPENSE	**70,527**	**88,758**	**50,000**	**50,000**
R	1995	OTHER LOCAL REVENUES	76,323	77,490	50,000	50,000
		TOTAL REVENUE	**76,323**	**77,490**	**50,000**	**50,000**
X	199	OTHER SALARIES AND COMPENSATION	0	0	0	0
X	610	SUPPLIES	70,527	88,758	50,000	50,000
		TOTAL EXPENSE	**70,527**	**88,758**	**50,000**	**50,000**

DeKalb County School District

Budget Request Form - FY 2018-2019

BUDGET NAME (095726)all - TEACHER BANQUET VICTORY FUND

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	PROPOSED 2019 BUDGET
				TOTAL REVENUE	**76,323**	**77,490**	**50,000**	**50,000**
				TOTAL DISCRETIONARY EXPENSE	**70,527**	**88,758**	**50,000**	**50,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	726 16 95 00 095726 SYS 0000	TEACHER BANQUET RECEIPTS	55,588	58,240	45,000	45,000
				DESCRIPTION				
1995	1995	R	726 16 95 01 095726 SYS 0000	HOMELESS GIFT CARDS - DONATION	5,000	0	5,000	5,000
				DESCRIPTION				
1995	1995	R	726 16 95 02 095726 SYS 0000	SUMMER LEADERSHIP-AGENCY RCPTS	13,935	20,350	0	0
				DESCRIPTION				
1995	1995	R	726 16 95 03 095726 SYS 0000	PRIDE AGENCY RECEIPTS	1,800	(1,100)	0	0
				DESCRIPTION				
				SUPPLIES (610)				
1000	610	X	726 38 53 00 095726 SYS 0000	TEACHER BANQUET SUPPLIES	51,100	62,460	30,000	30,000
				DESCRIPTION				
1000	610	X	726 38 53 01 095726 SYS 0000	HOMELESS GIFT CARDS	2,500	5,000	5,000	5,000
				DESCRIPTION				
1000	610	X	726 38 53 02 095726 SYS 0000	SUMMER LEADERSHIP DISBURSEMENT	16,927	21,298	14,000	14,000
				DESCRIPTION				
1000	610	X	726 38 98 00 095726 SYS 0000	TEACHER BANQUET PRINTING	0	0	1,000	1,000
				DESCRIPTION				

DeKalb County School District

Budget Request Form - FY 2018-2019

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**