

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)700 - SUPERINTENDENT'S OFFICE

DIVISION Superintendent's Office

BUDGET UNIT MANAGER'S NAME

Dr. R. Stephen Green

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			928,530	1,353,002	1,458,695	1,555,965
X	120	SUPERINTENDENT, RESA DIRECTOR, TECHNICAL INSTITUTE DIRECTOR	307,984	353,597	333,300	336,300
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	162,834	167,469	175,333	289,084
X	142	CLERICAL PERSONNEL	261,619	284,132	318,245	289,026
X	190	OTHER MANAGEMENT PERSONNEL	0	0	76,397	84,592
X	210	STATE HEALTH INSURANCE	45,336	55,634	69,654	87,162
X	230	TEACHERS RETIREMENT SYSTEM	43,585	102,753	122,882	185,514
X	290	OTHER EMPLOYEE BENEFITS	18,093	23,385	114,808	58,474
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	30,904	317,418	191,511	172,838
X	442	RENTAL OF EQUIPMENT AND VEHICLES	0	0	475	451
X	530	COMMUNICATION	59	19	475	451
X	580	TRAVEL - EMPLOYEES	6,051	4,442	12,250	11,056
X	610	SUPPLIES	2,457	5,541	3,795	3,425
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	6,166	6,000	5,700
X	810	DUES AND FEES	49,608	32,445	33,570	31,892

TOTAL EXPENSE	928,530	1,353,002	1,458,695	1,555,965

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)700 - SUPERINTENDENT'S OFFICE

DIVISION Superintendent's Office

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	95,107	366,031	229,469

CLERICAL PERSONNEL (142)

2300	142	X	101 48 17 00	000101 700 0000	OTHER PAY-EXTRA ACTIVITY	6,027	0	3,750	3,562
2300	290	X	101 48 89 00	000101 700 0000	Additional ALT PLAN BENEFITS (2.65%)				94

DESCRIPTION Stipend compensate staff for duties and/or extra activity beyond regular hours.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	101 48 95 00	000101 700 0000	OTHER COST-PROFESSIONAL/TECHNI	30,904	317,418	191,511	172,838

DESCRIPTION Payment of consultants for professional services.

RENTAL OF EQUIPMENT AND VEHICLES (442)

2300	442	X	101 48 96 00	000101 700 0000	OTHER COST-PROPERTY	0	0	475	451

DESCRIPTION Vehicle rental for professional travel outside the District/metro area

COMMUNICATION (530)

2300	530	X	101 48 97 00	000101 700 0000	OTHER COST-POSTAGE	59	19	475	451

DESCRIPTION Mailing of congratulatory and sympathy letters and other routine materials to stakeholders and the community.

TRAVEL - EMPLOYEES (580)

2300	580	X	101 48 33 00	000101 700 0000	TRAVEL-PROFESSIONAL	6,051	4,442	12,250	11,056

DESCRIPTION To cover costs associated with travel to professional conferences and other learning venues.

SUPPLIES (610)

2300	610	X	101 48 60 00	000101 700 0000	SUPPLIES	2,457	5,541	3,795	3,425

DESCRIPTION To purchase office supplies.

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2300	642	X	101 48 62 00	000101 700 0000	BOOKS (OTHER THAN TEXTBOOKS)	0	6,166	6,000	5,700

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

DUES AND FEES (810)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)700 - SUPERINTENDENT'S OFFICE

DIVISION Superintendent's Office

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	95,107	366,031	251,826	229,469

2300	810	X	101	48	36	00	000101	700	0000	DUES AND FEES	49,608	32,445	33,570	31,892

DESCRIPTION

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)700 - SUPERINTENDENT'S OFFICE
DIVISION	Superintendent's Office

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						995,440	331,056

SUPERINTENDENT, RESA DIRECTOR, TECHNICAL INSTITUTE DIRECTOR (120)

120	2300	Superintendent of Schools	101 48 06 00 000101 700 0000	100%	1.0	303,000	120,484
120	2300	Deputy/Chief Expense Allowance	101 48 11 00 000101 700 0000	100%	0.0	2,100	409
120	2300	Supt Expense Allowance	101 48 11 00 000101 700 0000	100%	0.0	31,200	6,072

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121	2300	Executive Director, Leadership	101 48 02 00 000101 700 0000	100%	1.0	111,842	21,765
121	2300	Chief of Staff, CSO	101 48 10 00 000101 700 0000	100%	1.0	177,242	45,831

CLERICAL PERSONNEL (142)

142	2300	Admin. Assistant, BOE	101 48 18 20 000101 700 0000	100%	1.0	42,521	19,022
142	2300	Admin. Asst., Superintendent	101 48 18 20 000101 700 0000	100%	1.0	46,789	19,852
142	2300	Exec. Asst. to Superintendent	101 48 18 20 000101 700 0000	100%	1.0	71,901	24,739
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 700 0000	100%	1.0	59,184	22,264
142	2300	Secretary, ADM, P/T, Supt APPR	101 48 18 20 000101 700 0000	100%	0.0	0	0
142	2300	Specialist, Admin. to BOE	101 48 18 20 000101 700 0000	100%	1.0	65,069	23,409

OTHER MANAGEMENT PERSONNEL (190)

190	2800	Manager I, Special Projects	101 64 04 00 000101 700 0000	100%	1.0	84,592	27,209

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)723 - DEPARTMENT OF INTERNAL AUDITS

DIVISION Superintendent's Office

BUDGET UNIT MANAGER'S NAME

Joel B. Thibodeaux

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	374,474	607,556	851,361	845,641
X	191	OTHER ADMINISTRATIVE PERSONNEL	272,546	457,562	628,306	611,527
X	210	STATE HEALTH INSURANCE	31,504	59,812	90,763	96,723
X	230	TEACHERS RETIREMENT SYSTEM	35,840	57,772	77,094	92,534
X	290	OTHER EMPLOYEE BENEFITS	7,336	12,821	15,898	16,207
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	12,173	9,072	24,300	11,400
X	580	TRAVEL - EMPLOYEES	3,923	2,352	7,500	4,750
X	610	SUPPLIES	2,561	5,496	4,000	4,750
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	233	1,000	4,750
X	810	DUES AND FEES	8,592	2,435	2,500	3,000
TOTAL EXPENSE			374,474	607,556	851,361	845,641

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)723 - DEPARTMENT OF INTERNAL AUDITS

DIVISION Superintendent's Office

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	27,248	19,589	39,300	28,650

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2500	300	X	101 64 95 00	000101 723 0000	OTHER COST-PROFESSIONAL/TECHNI	12,173	9,072	24,300	11,400
			DESCRIPTION	Software, outside training, hosting costs, consultants					

TRAVEL - EMPLOYEES (580)

2500	580	X	101 64 32 00	000101 723 0000	TRAVEL-REGULAR	3,923	2,352	7,500	4,750
			DESCRIPTION	Local travel for audits, travel to training, seminars and workshops					

SUPPLIES (610)

2500	610	X	101 64 60 00	000101 723 0000	SUPPLIES	2,561	5,496	4,000	4,750
			DESCRIPTION	General office supplies - paper and toner, presentation materials					

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2500	730	X	101 61 92 00	000101 723 0000	EQUIPMENT	0	233	1,000	4,750
			DESCRIPTION	Printers, additional filing space					

DUES AND FEES (810)

2500	810	X	101 64 36 00	000101 723 0000	DUES AND FEES	8,592	2,435	2,500	3,000
			DESCRIPTION	Professional association memberships - IIA annual dues, testing fees					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)723 - DEPARTMENT OF INTERNAL AUDITS

DIVISION Superintendent's Office

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						611,527	205,464

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2500	Admin. Assistant, Audit/Compli	101 64 05 00 000101 723 0000	100%	1.0	38,709	7,533
191	2500	Auditor, Business Operations	101 64 05 00 000101 723 0000	100%	1.0	53,907	21,238
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	61,062	12,365
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	59,017	22,232
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	57,994	22,033
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	55,949	21,635
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	53,907	21,238
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	53,907	21,238
191	2500	Auditor, Senior School	101 64 05 00 000101 723 0000	100%	1.0	74,238	25,193
191	2500	Director, Audits & Compliance	101 64 05 00 000101 723 0000	100%	1.0	102,837	30,759

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)708 - SCHOOL BOARD MEMBERS

DIVISION School Board

BUDGET UNIT MANAGER'S NAME

Margaret Francois

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)708 - SCHOOL BOARD MEMBERS

DIVISION School Board

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	4,302,468	4,551,487	3,859,741	4,947,179

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	101 48 93 01	000101 708 0000	OTHER COST-BOARD LEGAL FEES	2,904,868	3,748,836	2,400,000	3,500,000
			DESCRIPTION	Cost to cover annual legal fees for external firms.					
2300	300	X	101 48 93 02	000101 708 0000	OTHER COST-SETTLEMENTS	1,333,335	697,549	1,152,500	1,152,500
			DESCRIPTION	Cost to cover legal settlements.					
2300	300	X	101 48 94 00	000101 708 0000	OTHER COST-BOARD OTHER EXPENSE	41,975	92,175	232,756	221,118
			DESCRIPTION	Cost to cover professional consultants.					

COMMUNICATION (530)

2300	530	X	101 48 97 00	000101 708 0000	OTHER COST-POSTAGE	21	10	235	223
			DESCRIPTION	Cost to cover routine materials for communication to stakeholders.					

TRAVEL - EMPLOYEES (580)

2300	580	X	101 48 35 15	000101 708 0000	TRAVEL-BD MEMBER, M. JOHNSON	549	63	8,000	8,000
			DESCRIPTION	Cost to cover board member travel.					
2300	580	X	101 48 35 16	000101 708 0000	TRAVEL-BD MEMBER, J. MCMAHAN	6,242	0	8,000	8,000
			DESCRIPTION	Cost to cover board member travel.					
2300	580	X	101 48 35 17	000101 708 0000	TRAVEL-BD MEMBER, M. ORSON	4,203	2,139	8,000	8,000
			DESCRIPTION	Cost to cover board member travel.					
2300	580	X	101 48 35 19	000101 708 0000	TRAVEL-BD MEMBER, M. ERWIN	2,319	79	8,000	8,000
			DESCRIPTION	Cost to cover board member travel.					
2300	580	X	101 48 35 21	000101 708 0000	TRAVEL-BD MEMBER, J. MORLEY	2,563	1,744	8,000	8,000
			DESCRIPTION	Cost to cover board member travel.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)708 - SCHOOL BOARD MEMBERS

DIVISION School Board

DISCRETIONARY

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

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						163,800	68,390

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME

Ms. Sherry L. Johnson

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			316,768	186,403	359,741	280,066
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	110,083	0	131,495	132,926
X	142	CLERICAL PERSONNEL	51,918	53,325	55,218	56,047
X	191	OTHER ADMINISTRATIVE PERSONNEL	80,368	82,653	85,830	20,274
X	210	STATE HEALTH INSURANCE	28,889	15,614	20,894	22,087
X	230	TEACHERS RETIREMENT SYSTEM	31,872	19,383	38,892	35,175
X	290	OTHER EMPLOYEE BENEFITS	6,638	8,941	18,562	5,545
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,500	1,174	1,000	95
X	580	TRAVEL - EMPLOYEES	524	770	2,150	2,755
X	610	SUPPLIES	4,977	4,294	5,200	4,662
X	810	DUES AND FEES	0	250	500	500
TOTAL EXPENSE			316,768	186,403	359,741	280,066

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Regional Superintendents

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	7,001	6,487	8,012

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	336101 855 1041	OTHER COST-PROFESSIONAL/TECHNI	1,500	1,174	1,000	95

DESCRIPTION These funds are used to subsidize costs for seminar registration, subscription fees, manuscripts and literature relative to leadership, management and methods that can be utilized in the classroom.

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	336101 855 1041	TRAVEL-REGULAR	524	141	1,000	380

DESCRIPTION These funds are used to reimburse the Regional Superintendent, Coordinator and the Region I team for intra-system (local school) travel.

1000	580	X	101 38 33 00	336101 855 1041	TRAVEL-PROFESSIONAL	0	628	1,150	2,375

DESCRIPTION These funds are used to underwrite costs associated with inter-system travel for the Regional Superintendent, Region Coordinator, and the Region I staff to selected meetings, conferences and seminars.

SUPPLIES (610)

1000	610	X	101 38 53 00	336101 855 1041	SUPPLIES	4,977	4,294	5,200	4,662

DESCRIPTION These funds are used to purchase office supplies for the Regional Superintendent's work unit. Additionally, there is also a need for necessary expenditures of materials and textbooks to be purchased for the local schools in the event their budgets are exhausted of funds.

DUES AND FEES (810)

1000	810	X	101 38 36 00	336101 855 1041	DUES AND FEES	0	250	500	500

DESCRIPTION These funds are used to subsidize costs for registration fees associated with seminars, relative to leadership, management and classroom instruction delivery. These funds may also be used to subsidize transportation costs for local school field trips. These endeavors are to improve student achievement.

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Regional Superintendents

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						209,247	62,807

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121	2300	Interim, Regional Supt.	101 48 02 00 336101 855 0000	100%	1.0	132,926	37,208

CLERICAL PERSONNEL (142)

142	2300	Executive Assistant, Regional	101 48 18 20 336101 855 0000	100%	1.0	56,047	21,654

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Salary Supplement	101 38 05 81 336101 855 0000	100%	0.0	20,274	3,945
191	2210	Coordinator II, Regional	101 46 05 81 336101 855 0000	49%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME

Mr. Trenton J. Arnold

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			336,272	348,332	368,046	379,143
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	122,121	125,597	131,495	132,926
X	142	CLERICAL PERSONNEL	50,859	52,445	54,305	55,120
X	191	OTHER ADMINISTRATIVE PERSONNEL	88,401	89,638	93,846	94,869
X	210	STATE HEALTH INSURANCE	29,834	26,954	20,894	33,427
X	230	TEACHERS RETIREMENT SYSTEM	34,352	38,177	39,905	47,558
X	290	OTHER EMPLOYEE BENEFITS	7,021	12,394	18,751	7,498
X	530	COMMUNICATION	19	0	100	50
X	580	TRAVEL - EMPLOYEES	0	0	300	190
X	610	SUPPLIES	3,564	3,026	8,350	7,125
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	100	100	100	380
TOTAL EXPENSE			336,272	348,332	368,046	379,143

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Regional Superintendents

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	3,684	3,126	8,850	7,745

COMMUNICATION (530)

1000	530	X	101 38 97 00	336101 854 1041	OTHER COST-POSTAGE	19	0	100	50

DESCRIPTION These funds are utilized to support postage cost associated with the Region II Office, Schools and Centers.

TRAVEL - EMPLOYEES (580)

2210	580	X	101 38 32 00	336101 854 0000	TRAVEL-REGULAR	0	0	300	190

DESCRIPTION These funds are utilized to support local/metro transportation expenses associated with the Region II Office staff's daily travel to meetings, conferences and workshops.

SUPPLIES (610)

2210	610	X	101 38 53 00	336101 854 0000	SUPPLIES	3,564	3,026	8,350	7,125

DESCRIPTION These funds will be used to purchase supplies and materials to support the day-to-day instructional operations within the Region II Office, Schools and Centers.

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	336101 854 1041	EQUIPMENT	100	100	100	380

DESCRIPTION These funds will be used to purchase and the maintenance of office equipment to support daily instructions of the Region II Office staff.

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Regional Superintendents

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						282,915	88,483

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121	2300	Regional Superintendent	101 48 02 00 336101 854 0000	100%	1.0	132,926	37,208

CLERICAL PERSONNEL (142)

142	2300	Executive Assistant, Regional	101 48 18 20 336101 854 0000	100%	1.0	55,120	21,474

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coordinator II, Regional	101 46 05 81 336101 854 0000	100%	1.0	94,869	29,801

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME

Rachel R. Zeigler

BUDGET DESCRIPTION

Student Achievement Initiative for Region III.

These funds will be utilized to support the educational needs of students and provide professional development for administrators

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	328,851	305,204	317,337	327,139
X	110	TEACHERS	26,384	0	0	0
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	122,154	125,597	131,495	132,926
X	142	CLERICAL PERSONNEL	38,382	39,245	40,598	41,207
X	186	CUSTODIAL PERSONNEL	153	151	200	285
X	191	OTHER ADMINISTRATIVE PERSONNEL	84,674	80,203	83,286	84,674
X	210	STATE HEALTH INSURANCE	11,340	11,422	11,340	11,340
X	230	TEACHERS RETIREMENT SYSTEM	35,715	34,947	36,442	43,506
X	290	OTHER EMPLOYEE BENEFITS	6,159	7,113	5,326	5,404
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	100	744
X	530	COMMUNICATION	0	0	100	0
X	580	TRAVEL - EMPLOYEES	241	517	2,500	2,079
X	610	SUPPLIES	2,149	6,009	3,750	3,384
X	810	DUES AND FEES	1,500	0	2,200	1,590
TOTAL EXPENSE			328,851	305,204	317,337	327,139

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Regional Superintendents

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	4,043	6,677	8,090

CUSTODIAL PERSONNEL (186)

2600	186	X	101 57 17 00	336101 844 0000	OTHER PAY-EXTRA ACTIVITY-CUSTO	153	151	200	285
2600	290	X	101 57 89 00	336101 844 0000	Additional ALT PLAN BENEFITS (2.65%)				8

DESCRIPTION These funds are used to subsidize costs for district events put in place to improve student achievement.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 38 95 00	336101 844 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	100	744

DESCRIPTION These funds are used to subsidize costs for, annual district events, subscription fees, manuscripts and literature relative to leadership, management and methods that can be utilized in the classroom

COMMUNICATION (530)

1000	530	X	101 38 97 00	336101 844 1031	OTHER COST-POSTAGE	0	0	100	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	336101 844 1031	TRAVEL-REGULAR	241	517	1,250	1,129

DESCRIPTION These funds are used to reimburse the Regional Superintendent, Coordinator and the Region III team for intra-system (local school) travel.

1000	580	X	101 38 33 00	336101 844 1031	TRAVEL-PROFESSIONAL	0	0	1,250	950

DESCRIPTION These funds are used to underwrite costs associated with inter-system travel for the Regional Superintendent, Region Coordinator and the Region III staff to selected meetings, conferences and seminars.

SUPPLIES (610)

1000	610	X	101 38 53 00	336101 844 1031	SUPPLIES	2,149	6,009	3,750	3,384

DESCRIPTION These funds are used to purchase office supplies for the Regional Superintendent;s work unit. Additonally, there is also a need for necessary expenditures of materials and textbooks to be purchased for the local schools in the event their budgets are exhausted of funds.

DUES AND FEES (810)

1000	810	X	101 38 36 00	336101 844 1031	DUES AND FEES	1,500	0	2,200	1,590

DESCRIPTION These funds are used to subsidize costs for registration fees associated with seminars, relative to leadership, management and classroom instruction delivery. These funds may also be suded to subsidize transportation costs for local school field trips. These endeavors are to improve student achievement.

DeKalb County School District

Budget Request Form - FY 2017-2018

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

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						258,807	60,242

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121	2300	Regional Superintendent	101 48 02 00 336101 844 0000	100%	1.0	132,926	35,745

CLERICAL PERSONNEL (142)

142	2300	Executive Assistant, Regional	101 48 18 20 336101 844 0000	100%	1.0	41,207	8,019

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coordinator II, Regional	101 46 05 81 336101 844 0000	100%	1.0	84,674	16,478

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME

Dr. Triscilla Weaver

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	320,616	346,444	381,423	398,089
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	100,304	125,597	131,495	132,926
X	142	CLERICAL PERSONNEL	53,117	32,632	55,676	52,337
X	191	OTHER ADMINISTRATIVE PERSONNEL	104,013	107,061	112,088	113,309
X	210	STATE HEALTH INSURANCE	17,955	21,139	11,340	33,427
X	230	TEACHERS RETIREMENT SYSTEM	30,509	37,101	42,704	50,190
X	290	OTHER EMPLOYEE BENEFITS	6,348	13,328	19,270	7,913
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	2,498	383	0
X	580	TRAVEL - EMPLOYEES	220	0	1,220	2,018
X	610	SUPPLIES	8,150	6,838	6,614	5,969
X	810	DUES AND FEES	0	250	633	0
TOTAL EXPENSE			320,616	346,444	381,423	398,089

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Regional Superintendents

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	8,369	9,586	8,850	7,987

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 38 95 00	336101 853 0000	OTHER COST-PROFESSIONAL/TECHNI	0	23	383	0

DESCRIPTION

2210	300	X	101 38 98 00	336101 853 0000	OTHER COST-PRINTING/BINDING	0	2,475	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	101 38 32 00	336101 853 0000	TRAVEL-REGULAR	220	0	1,220	2,018

DESCRIPTION

Region IV travel for workshops and training for Region IV staff.

SUPPLIES (610)

2210	610	X	101 38 53 00	336101 853 0000	SUPPLIES	8,150	6,838	6,614	5,969

DESCRIPTION

General office supplies for the Region IV staff and schools.

DUES AND FEES (810)

2210	810	X	101 38 36 00	336101 853 0000	DUES AND FEES	0	250	633	0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

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

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						298,572	91,530

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121	2300	Regional Superintendent	101	48	02	00	336101	853	0000	100%	1.0	132,926	37,208

CLERICAL PERSONNEL (142)

142	2300	Executive Assistant, Regional	101	48	18	20	336101	853	0000	100%	1.0	52,337	20,932

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coordinator II, Regional	101	46	05	81	336101	853	0000	100%	1.0	113,309	33,390

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME

Dr. Ralph L. Simpson

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	329,845	407,570	425,317	578,942

X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	119,283	135,597	131,495	142,926
X	142	CLERICAL PERSONNEL	46,043	47,014	48,821	49,553
X	191	OTHER ADMINISTRATIVE PERSONNEL	101,881	142,127	157,507	247,504
X	210	STATE HEALTH INSURANCE	16,604	19,394	20,894	44,767
X	230	TEACHERS RETIREMENT SYSTEM	33,359	46,340	48,208	73,961
X	290	OTHER EMPLOYEE BENEFITS	7,163	11,132	8,952	11,660
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	112	46	500	475
X	580	TRAVEL - EMPLOYEES	1,431	2,774	2,000	2,375
X	610	SUPPLIES	4,015	1,882	4,940	4,694
X	810	DUES AND FEES	(47)	1,263	2,000	1,027

TOTAL EXPENSE	329,845	407,570	425,317	578,942

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	5,512	5,965	9,440	8,571

1000	300	X	101	38	95	00	336101	841	1031	OTHER COST-PROFESSIONAL/TECHNI	112	46	500	475
		DESCRIPTION		These funds are used to subsidize costs for seminar registration, subscription fees, manuscripts and literature relative to leadership, management and methods that can be utilized in the classroom.										

1000	580	X	101	38	32	00	336101	841	1031	TRAVEL-REGULAR	943	893	1,350	950
DESCRIPTION		These funds are used to reimburse the Regional Superintendent, Coordinator and the Region V team for intra-system (local school) travel.												

1000	610	X	101	38	53	00	336101	841	1031	SUPPLIES	4,015	1,882	2,830	2,689
DESCRIPTION		These funds are used to purchase office supplies for the Regional Superintendent's work unit. Additionally, there is also a need for necessary expenditures of materials and textbooks to be purchased for the local schools in the event their budgets are exhausted of funds.												

1000	810	X	101	38	36	00	336101	841	1031	DUES AND FEES	(47)	1,263	2,000	1,027
DESCRIPTION		These funds are used to subsidize costs for registration fees associated with seminars, relative to leadership, management and classroom instruction delivery. These funds may also be used to subsidize transportation costs for local school field trips. These endeavors are to improve student achievement.												

DeKalb County School District

Budget Request Form - FY 2017-2018

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

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						439,983	130,388

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121	2300	MBK/Restorative Just Initiativ	101 48 02 00 336101 841 0000	100%	0.0	10,000	1,946
121	2300	Regional Superintendent	101 48 02 00 336101 841 0000	100%	1.0	132,926	37,208

CLERICAL PERSONNEL (142)

142	2300	Executive Assistant, Regional	101 48 18 20 336101 841 0000	100%	1.0	49,553	20,390

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Specialist, Instructional	101 46 05 00 336101 841 0000	100%	1.0	59,772	11,632
191	2210	Administrator on Special Assig	101 46 05 81 336101 841 0000	100%	1.0	87,694	28,405
191	2210	Coordinator II, Regional	101 46 05 81 336101 841 0000	100%	1.0	100,038	30,807

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)780 - DEPARTMENT OF COMMUNICATIONS

DIVISION Communications & Community Relations

BUDGET UNIT MANAGER'S NAME

MRS. EILEEN HOUSTON-STEWART

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	758,406	977,968	2,086,734	1,810,234
X	142	CLERICAL PERSONNEL	0	5,836	58,309	59,184
X	190	OTHER MANAGEMENT PERSONNEL	2,377	4,071	3,897	15,802
X	191	OTHER ADMINISTRATIVE PERSONNEL	328,678	444,699	1,057,558	699,202
X	210	STATE HEALTH INSURANCE	27,758	44,387	88,826	86,569
X	230	TEACHERS RETIREMENT SYSTEM	43,202	64,249	134,087	129,519
X	290	OTHER EMPLOYEE BENEFITS	8,893	13,223	24,933	20,518
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	301,726	385,416	549,967	646,544
X	530	COMMUNICATION	8	58	100	95
X	580	TRAVEL - EMPLOYEES	991	1,166	23,458	21,170
X	610	SUPPLIES	7,772	6,229	7,600	6,859
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	33,108	5,062	133,204	120,217
X	810	DUES AND FEES	3,892	3,572	4,795	4,555
TOTAL EXPENSE			758,406	977,968	2,086,734	1,810,234

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)780 - DEPARTMENT OF COMMUNICATIONS

DIVISION Communications & Community Relations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					349,875	405,574	723,021	803,240

OTHER MANAGEMENT PERSONNEL (190)

2800	190	X	101	64	17	00	000101	780	0000	OTHER PAY EXTRA-ACTIVITY	2,377	4,071	3,897	3,702
2800	290	X	101	64	89	00	000101	780	0000	Additional ALT PLAN BENEFITS (2.65%)				98

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	101	48	95	00	000101	780	0000	OTHER COST-PROFESSIONAL/TECHNI	58,766	99,400	108,820	248,210
This budget line item includes conducting the 5th annual parent survey which measures the effectiveness and direction of external communications with a key stakeholder group – our parents. In addition, critical professional services for messaging and media relations are included in this line item. \$100,000 for Convocation, and \$50,000 for "I Love DeKalb Schools" marketing initiative.														
2300	300	X	101	48	95	01	000101	780	0000	OTHER COST-PROFESSIONAL/ENGAGE	0	44,013	48,399	43,680
This budget item includes programming on PDS-TV 24 for the EngageMEnt Now series. Parent engagement is a critical component of our commitment to communications. The series features educational topics that are important to parents. The program informs, increases awareness about DCSD programs and initiatives and gives parents an opportunity to give input and share their voice.														
2800	300	X	101	64	95	00	000101	780	0000	OTHER COST-PROFESSIONAL/TECHNI	237,740	237,574	388,565	350,680
This budget line item covers expenses for PDS-TV 24 programming and productions, the expansion of social media, the creation of internal communications tools for employees, branding and the development of a marketing outreach plan. These communications areas clearly align to Goal 4 of the district's Strategic Plan. This line also includes photography services, marketing collateral materials, media resources and the support of district-wide events.														
2800	300	X	101	64	98	00	000101	780	0000	OTHER COST-PRINTING/BINDING	5,220	4,429	4,183	3,974
Printing needs for social media, marketing materials, internal communications and special events.														

COMMUNICATION (530)

2800	530	X	101	64	97	00	000101	780	0000	OTHER COST-POSTAGE	8	58	100	95
This line item covers postage e.g. the US Postal Service, FedEx, UPS, etc.														

TRAVEL - EMPLOYEES (580)

2800	580	X	101	64	32	00	000101	780	0000	TRAVEL-REGULAR	882	943	1,636	1,476
Communications staff are required to be present at school and district-wide events or when media outlets visit schools. Employees may use their own vehicles for transportation.														
2800	580	X	101	64	33	00	000101	780	0000	TRAVEL-PROFESSIONAL	109	223	21,822	19,694

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)780 - DEPARTMENT OF COMMUNICATIONS

DIVISION Communications & Community Relations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	349,875	405,574	723,021	803,240

DESCRIPTION This line item covers expense for travel and training for staff professional development.

SUPPLIES (610)

2800	610	X	101 64 60 00	000101 780 0000	SUPPLIES	7,772	6,229	7,600	6,859

DESCRIPTION This line item covers as needed and on-hand departmental office supplies e.g. paper, toner, pens, etc.

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2210	730	X	101 61 92 00	000101 780 0000	EQUIPMENT	33,108	5,062	133,204	120,217

DESCRIPTION This line item covers equipment needs in two departmental areas according to the district's Strategic Plan – 1) PDS-TV 24 and 2) Marketing.

DUES AND FEES (810)

2800	810	X	101 64 36 00	000101 780 0000	DUES AND FEES	3,892	3,572	4,795	4,555

DESCRIPTION This line item covers media subscription e.g. AJC, Wall Street Journal, Georgia Trend, Atlanta Business Chronicles, etc.; conference and seminar registrations.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)780 - DEPARTMENT OF COMMUNICATIONS

DIVISION Communications & Community Relations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						770,486	236,508

CLERICAL PERSONNEL (142)

142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 780 0000	100%	1.0	59,184	22,264

OTHER MANAGEMENT PERSONNEL (190)

190	2300	Deputy/Chief Expense Allowance	101 48 10 00 000101 780 0000	100%	0.0	2,100	409
190	2300	Salary Supplement	101 48 10 00 000101 780 0000	100%	0.0	5,000	974
190	2300	Salary Supplement	101 48 10 00 000101 780 0000	100%	0.0	5,000	974

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	Chief Comm Relations Officer	101 64 01 00 000101 780 0000	100%	1.0	177,242	45,831
191	2800	Director, Comm & Marketing	101 64 01 00 000101 780 0000	100%	1.0	121,800	34,450
191	2800	Admin. Asst., Communications	101 64 03 00 000101 780 0000	100%	1.0	42,381	18,994
191	2800	Graphic Designer	101 64 03 00 000101 780 0000	100%	1.0	64,936	12,637
191	2800	Manager III, Comm & Production	101 64 03 00 000101 780 0000	100%	1.0	99,999	30,207
191	2800	Online Content Coordinator	101 64 03 00 000101 780 0000	100%	1.0	59,960	22,415
191	2800	Specialist II, Communications	101 64 03 00 000101 780 0000	100%	1.0	64,411	23,281
191	2800	Specialist III, Communications	101 64 03 00 000101 780 0000	100%	1.0	68,473	24,072

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)660 - FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,674,274	2,858,512	3,402,454	3,531,461
X	110	TEACHERS	1,479,656	1,572,516	1,704,663	1,707,784
X	142	CLERICAL PERSONNEL	132,656	124,782	159,196	158,360
X	165	LIBRARIAN/MEDIA SPECIALIST	0	0	0	67,665
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	216,536	234,672	242,669	250,917
X	190	OTHER MANAGEMENT PERSONNEL	96,311	99,049	102,857	105,966
X	191	OTHER ADMINISTRATIVE PERSONNEL	79,578	82,718	85,339	88,358
X	210	STATE HEALTH INSURANCE	281,205	296,188	324,750	340,866
X	230	TEACHERS RETIREMENT SYSTEM	237,025	270,926	297,446	343,342
X	290	OTHER EMPLOYEE BENEFITS	56,136	66,427	62,534	66,353
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,495	9,626	302,000	286,900
X	442	RENTAL OF EQUIPMENT AND VEHICLES	14,355	13,568	15,000	14,250
X	530	COMMUNICATION	735	6	1,000	950
X	580	TRAVEL - EMPLOYEES	3,441	3,182	8,000	7,600
X	610	SUPPLIES	45,477	55,229	65,000	61,750
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	29,669	29,624	32,000	30,400
TOTAL EXPENSE			2,674,274	2,858,512	3,402,454	3,531,461

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)660 - FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	95,171	111,234	401,850

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 660 0000	OTHER COST-PROFESSIONAL/TECHNI	0	8,496	300,000	285,000

DESCRIPTION

1000	300	X	101 38 98 00	000101 660 0000	OTHER COST-PRINTING/BINDING	1,495	1,130	2,000	1,900

DESCRIPTION

RENTAL OF EQUIPMENT AND VEHICLES (442)

1000	442	X	101 38 96 00	000101 660 0000	OTHER COST-PROPERTY	14,355	13,568	15,000	14,250

DESCRIPTION

COMMUNICATION (530)

1000	530	X	101 38 97 00	000101 660 0000	OTHER COST-POSTAGE	735	6	1,000	950

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 660 0000	TRAVEL-REGULAR	3,441	3,182	8,000	7,600

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 660 0000	SUPPLIES-TEACHING	29,519	36,876	40,000	38,000

DESCRIPTION

1000	610	X	101 38 53 00	000101 660 1041	SUPPLIES-TEACHING	15,958	18,352	25,000	23,750

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 660 0000	EQUIPMENT	29,669	29,624	32,000	30,400

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)660 - FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,379,050	750,561

TEACHERS (110)

110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	94,827	29,793
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	83,799	27,648
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	82,065	15,970
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	79,621	26,834
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	79,621	12,857
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	76,629	14,912
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	76,629	14,912
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	70,769	25,111
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	68,423	13,315
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	66,929	23,772
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	66,898	24,359
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	66,898	24,359
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	64,461	23,884
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	63,092	23,618
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	62,200	23,444
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	57,970	22,028
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	57,541	21,945
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	57,541	22,538
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	57,541	21,945
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	49,340	20,349
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	47,669	20,616
110	1000	Spec II, Exhibit Support FSC	101 38 18 80 000101 660 0000	100%	1.0	75,540	25,447
110	1000	Spec II, Exhibit Support FSC	101 38 18 80 000101 660 0000	100%	1.0	72,154	24,788
110	1000	Spec II, Exhibit Support FSC	101 38 18 80 000101 660 0000	100%	1.0	69,896	24,349
110	1000	Spec II, Exhibit Support FSC	101 38 18 80 000101 660 0000	100%	1.0	59,731	22,371

CLERICAL PERSONNEL (142)

142	2300	Receptionist (FSC) PT	101 48 18 82 000101 660 0000	100%	0.0	16,969	1,298
142	2300	Receptionist (FSC) PT	101 48 18 82 000101 660 0000	100%	0.0	13,417	1,026
142	2300	Secretary II (FSC)	101 48 18 82 000101 660 0000	100%	1.0	43,121	19,139
142	2300	Secretary II (FSC)	101 48 18 82 000101 660 0000	100%	1.0	47,278	19,947
142	2400	Bookkeeper, 12 month	101 52 10 82 000101 660 0000	100%	1.0	37,575	18,059

LIBRARIAN/MEDIA SPECIALIST (165)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)660 - FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,379,050	750,561

165	2220	Media Specialist FCS	101 46 05 00 000101 660 1310	100%	1.0	67,665	13,167

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Tech I, FSC Building Support	101 57 02 81 000101 660 0000	100%	1.0	37,767	13,636

181	2600	Tech I, FSC Building Support	101 57 02 81 000101 660 0000	100%	1.0	32,381	13,224

181	2600	Tech I, Planetarium Support	101 57 04 81 000101 660 0000	100%	1.0	55,143	21,478

181	2600	Tech II, Planetarium Support	101 57 04 81 000101 660 0000	100%	1.0	68,059	11,802

181	2600	Tech II, FSC Building Support	101 57 04 81 000101 660 0000	100%	1.0	57,567	21,950

OTHER MANAGEMENT PERSONNEL (190)

190	2400	Director, Fernbank	101 38 03 00 000101 660 0000	100%	1.0	105,966	31,961

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coordinator II, FSC	101 38 03 81 000101 660 0000	100%	1.0	88,358	12,710

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)718 - PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver Lewis

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	713,610	821,915	1,951,191	1,978,042
X	113	SUBSTITUTES	0	85	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	875	0	1,255	1,192
X	142	CLERICAL PERSONNEL	83,389	78,412	876,110	847,440
X	190	OTHER MANAGEMENT PERSONNEL	98,781	105,809	106,363	116,712
X	191	OTHER ADMINISTRATIVE PERSONNEL	402,891	458,321	398,269	391,079
X	210	STATE HEALTH INSURANCE	55,483	53,774	333,776	260,909
X	230	TEACHERS RETIREMENT SYSTEM	55,001	59,040	197,032	227,820
X	290	OTHER EMPLOYEE BENEFITS	17,118	23,078	33,398	33,499
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	43,394	4,750	99,165
X	530	COMMUNICATION	72	2	238	226
TOTAL EXPENSE			713,610	821,915	1,951,191	1,978,042

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)718 - PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	947	43,396	100,615

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101	38	12	00	000101	718	0000	SALARY-STIPENDS	0	0	1,255	1,192
2210	290	X	101	38	89	00	000101	718	0000	Additional ALT PLAN BENEFITS (2.65%)				32

DESCRIPTION

2210	116	X	101	38	12	00	000101	718	1210	SALARY-STIPENDS	875	0	0	0
2210	290	X	101	38	89	00	000101	718	1210	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	718	0000	OTHER COST-PROFESSIONAL/TECHNI	0	39,600	4,750	4,286

DESCRIPTION

2210	300	X	101	46	95	00	000101	718	0000	OTHER COST-PROFESSIONAL/TECHNI	0	3,794	0	94,879

DESCRIPTION

COMMUNICATION (530)

2210	530	X	101	38	97	00	000101	718	0000	OTHER COST-POSTAGE	72	2	238	226

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)718 - PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,355,231	522,196

CLERICAL PERSONNEL (142)

142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	17,984	8,874
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	17,984	8,874
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	17,984	8,874
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	15,322	8,356
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	15,322	8,356
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	15,026	8,298
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	15,026	8,298
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	14,729	8,240
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	14,729	2,866
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	14,434	2,809
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	13,842	8,068
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	13,842	8,068
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	13,842	8,068
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	13,842	8,068
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	13,842	8,068
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	13,842	2,694
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	13,842	2,694
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	13,842	2,694
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	13,842	2,694
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	17,984	8,874
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	17,392	8,759
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	17,392	8,759
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	17,392	8,759
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	17,392	8,759
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,729	2,866
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,729	8,240
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,434	8,183
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,434	8,183
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,434	2,809
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,434	8,183
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,434	8,183
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,139	8,126

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)718 - PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,355,231	522,196
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,139	8,126
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,139	8,126
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,139	8,126
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,139	8,126
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,139	8,126
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,842	2,694
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,842	2,694
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,842	2,694
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,842	2,694
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,842	2,694
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,842	2,694
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,842	2,694
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,842	8,068
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,842	2,694
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,842	2,694
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,842	2,694
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,842	2,694
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,842	8,068
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,842	2,694
142	2300	Executive Assistant	101 48 18 20 000101 718 0000	100%	1.0	45,843	19,668
142	2300	Secretary, Professional Learni	101 48 18 20 000101 718 0000	100%	1.0	36,835	17,915
OTHER MANAGEMENT PERSONNEL (190)							
190	2210	Exec. Dir., PL & LD	101 46 03 00 000101 718 1210	100%	1.0	116,712	34,052
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coach, Performance	101 46 04 00 000101 718 1210	100%	0.0	0	0
191	2210	Coach, Performance	101 46 04 00 000101 718 1210	100%	0.0	0	0
191	2210	Coach, Performance	101 46 04 00 000101 718 1210	100%	0.0	0	0
191	2210	Coach, Performance	101 46 04 00 000101 718 1210	100%	0.0	0	0
191	2210	Coach, Performance	101 46 04 00 000101 718 1210	100%	0.0	0	0
191	2210	Coordinator II, STEM	101 46 04 00 000101 718 1210	100%	1.0	65,365	24,060
191	2210	Coordinator, Professional Devl	101 46 04 00 000101 718 1210	100%	1.0	115,544	32,554
191	2210	Coordinator, Professional Devl	101 46 04 00 000101 718 1210	100%	1.0	107,792	31,131

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

BUDGET NAME	(000101)718 - PROFESSIONAL DEVELOPMENT
DIVISION	Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,355,231	522,196

191	2210	Professional Learning Facilitor	101 46 04 00 000101 718 1210	100%	1.0	65,365	24,060
191	2210	Assistant, Prof. Learning	101 46 05 00 000101 718 1210	100%	1.0	37,013	17,950

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Lisa Martin

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	554,464	890,656	1,152,052	994,136
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	179,422	189,344	366,059	179,342
X	142	CLERICAL PERSONNEL	109,037	113,359	116,287	118,032
X	190	OTHER MANAGEMENT PERSONNEL	55,744	229,540	281,189	341,663
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	19,306	50,253	75,808	66,854
X	230	TEACHERS RETIREMENT SYSTEM	45,243	75,755	107,584	103,809
X	290	OTHER EMPLOYEE BENEFITS	9,036	16,765	20,233	16,365
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	93,348	174,603	113,900	102,998
X	530	COMMUNICATION	0	562	375	356
X	580	TRAVEL - EMPLOYEES	29,701	3,595	15,890	14,341
X	610	SUPPLIES	10,711	24,007	21,000	18,953
X	612	COMPUTER SOFTWARE	0	99	11,977	11,378
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	116	5,000	3,038	2,886
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,364	4,796	13,000	11,733
X	810	DUES AND FEES	436	2,977	5,712	5,426
TOTAL EXPENSE			554,464	890,656	1,152,052	994,136

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	147,676	230,910	189,563

OTHER MANAGEMENT PERSONNEL (190)

2800	190	X	101	64	17	99	000101	721	0000	OTHER PAY-EXTRA ACTIVITY	11,000	15,271	22,623	21,492
2800	290	X	101	64	89	99	000101	721	0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION Funds from this account will be used to compensate staff for duties beyond contract workshops, to support student events and other learning support activities.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101	38	95	00	000101	721	0000	OTHER COST-PROFESSIONAL/TECHNI	93,256	173,840	109,650	98,960

DESCRIPTION Funds from this account will be used to provide the department with outside experts and services in Curriculum and Instruction.

2210	300	X	101	38	98	00	000101	721	0000	OTHER COST-PRINTING/BINDING	92	763	4,250	4,038

DESCRIPTION Funds from this account will be used to produce print material for instructional workshops and professional development activities.

COMMUNICATION (530)

2300	530	X	101	48	97	00	000101	721	0000	OTHER COST-POSTAGE	0	562	375	356

DESCRIPTION Funds from this account will be used to pay for postage cost of any necessary outside communications.

TRAVEL - EMPLOYEES (580)

2210	580	X	101	38	32	00	000101	721	0000	TRAVEL-REGULAR	0	250	0	0

DESCRIPTION

2210	580	X	101	38	33	00	000101	721	0000	TRAVEL-PROFESSIONAL	29,701	3,345	15,890	14,341

DESCRIPTION Funds from this account will be used to pay for professional conference travel expenses.

SUPPLIES (610)

2210	610	X	101	38	53	00	000101	721	0000	SUPPLIES-TEACHING	10,711	24,007	21,000	18,953

DESCRIPTION Funds from this account will be used to purchase materials and supplies for the daily operations of Curriculum and Instruction.

COMPUTER SOFTWARE (612)

1000	612	X	101	38	53	05	000101	721	0000	COMPUTER SOFTWARE	0	99	11,977	11,378

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	147,676	230,910	207,515	189,563

DESCRIPTION Funds from this account will be used to purchase computer software for Curriculum and Instruction.

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2210	642	X	101	38	62	00	000101	721	0000	BOOKS (OTHER THAN TEXTBOOKS)	116	5,000	3,038	2,886

DESCRIPTION Funds from this account will be used to purchase professional development books for the Curriculum and Instruction department.

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	721	0000	EQUIPMENT	2,364	4,796	13,000	11,733

DESCRIPTION Funds from this account will be used to purchase equipment for the Curriculum and Instruction department.

DUES AND FEES (810)

1000	810	X	101	38	36	00	000101	721	0000	DUES AND FEES	436	2,977	5,712	5,426

DESCRIPTION Funds from this account will be used to pay for dues and fees with related to professional conference expenses.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)721 - CHIEF ACADEMIC OFFICER'S OFFICE
DIVISION	Curriculum and Instruction

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						617,545	187,028

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121	2300	Chief Academic Officer	101 48 02 00 000101 721 0000	100%	1.0	177,242	45,831
121	2300	Deputy/Chief Expense Allowance	101 48 11 00 000101 721 0000	100%	0.0	2,100	409

CLERICAL PERSONNEL (142)

142	2220	Specialist II, C&I Budget	101 46 15 82 000101 721 0000	100%	1.0	58,848	22,198
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 721 0000	100%	1.0	59,184	22,264

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Coordinator III, RTI	101 38 03 81 000101 721 0000	100%	1.0	107,574	32,274
190	2210	Coordinator III, RTI	101 38 03 81 000101 721 0000	100%	1.0	89,393	28,736
190	2800	Exec. Director, Curr & Instruc	101 64 03 00 000101 721 0000	100%	1.0	123,204	35,316

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)725 - LEADERSHIP DEVELOPMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver Lewis

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	288,625	372,392	386,361	381,079
X	142	CLERICAL PERSONNEL	37,219	29,325	44,289	42,381
X	190	OTHER MANAGEMENT PERSONNEL	76,367	131,088	104,491	106,058
X	191	OTHER ADMINISTRATIVE PERSONNEL	114,558	117,819	123,352	124,695
X	210	STATE HEALTH INSURANCE	18,494	28,050	32,234	22,087
X	230	TEACHERS RETIREMENT SYSTEM	30,001	39,704	38,833	45,913
X	290	OTHER EMPLOYEE BENEFITS	6,122	9,272	7,212	7,238
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,741	745	12,300	11,101
X	530	COMMUNICATION	23	4	200	190
X	580	TRAVEL - EMPLOYEES	1,445	2,984	5,650	5,100
X	610	SUPPLIES	1,232	5,866	12,500	11,281
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	377	4,171	3,100	2,945
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	3,076	0	0
X	810	DUES AND FEES	45	289	2,200	2,090
TOTAL EXPENSE			288,625	372,392	386,361	381,079

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)725 - LEADERSHIP DEVELOPMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	5,862	17,135	35,950	32,707

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 725 0000	OTHER COST-PROFESSIONAL/TECHNI	2,741	745	12,300	11,101
			DESCRIPTION	Contract services related to leadership capacity of district and school-based leaders.					

COMMUNICATION (530)

1000	530	X	101 38 97 00	000101 725 0000	OTHER COST-POSTAGE	23	4	200	190
			DESCRIPTION	Postage for correspondence to external university partners, vendors, etc.					

TRAVEL - EMPLOYEES (580)

2210	580	X	101 38 33 00	000101 725 0000	TRAVEL-PROFESSIONAL	1,445	2,984	5,650	5,100
			DESCRIPTION	Internal and external travel costs related to professional growth and development and support for leaders					

SUPPLIES (610)

2210	610	X	101 38 53 00	000101 725 0000	SUPPLIES-TEACHING	1,232	5,866	12,500	11,281
			DESCRIPTION	Professional development sessions for district principals and leaders (administrator academy, aspiring leader academy, and all academies)					

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2210	642	X	101 38 62 00	000101 725 0000	BOOKS (OTHER THAN TEXTBOOKS)	377	4,171	3,100	2,945
			DESCRIPTION	Professioanl texts, periodicals, case studies and online articles that require fees.					

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2800	730	X	101 61 92 00	000101 725 0000	EQUIPMENT	0	3,076	0	0
			DESCRIPTION						

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 725 0000	DUES AND FEES	45	289	2,200	2,090
			DESCRIPTION	contracted services, memberships dues and fees associated with leadership development					

DeKalb County School District						Budget Request Form - FY 2017-2018			
BUDGET NAME		(000101)725 - LEADERSHIP DEVELOPMENT							
DIVISION		Curriculum and Instruction							
PERSONNEL									
GA OBJECT	GA FUNC	TITLE	CHARGE CODE			JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE								273,134	75,238

CLERICAL PERSONNEL (142)

142	2300	Admin, Asst. Leadership	101 48 18 20 000101 725 0000	100%	1.0	42,381	18,994

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Coordinator III, Sch Leadershi	101 48 03 00 000101 725 0000	100%	1.0	106,058	20,639

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	Director, Leadership Developme	101 64 02 00 000101 725 0000	100%	1.0	124,695	35,605

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)733 - EAST DEKALB SPECIAL EDUCATION

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Karen Manahan

BUDGET DESCRIPTION

Hospital Homebound Services for students
 Student Success with Equity and Access: improve student's mastery of learning standards

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			237,937	258,820	185,930	316,993
X	110	TEACHERS	156,853	183,798	100,000	95,000
X	142	CLERICAL PERSONNEL	0	0	0	36,835
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	89,393
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,901	0	0
X	210	STATE HEALTH INSURANCE	0	0	0	22,087
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	21,219
X	290	OTHER EMPLOYEE BENEFITS	9,800	10,335	11,157	5,863
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	66,252	56,358	67,080	40,098
X	610	SUPPLIES	4,893	5,427	7,200	6,498
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	293	0
X	810	DUES AND FEES	140	0	200	0
TOTAL EXPENSE			237,937	258,820	185,930	316,993

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)733 - EAST DEKALB SPECIAL EDUCATION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	228,138	248,485	174,773
								144,114

TEACHERS (110)

1000	110	X	101	38	17	00	000101	733	0000	OTHER PAY-EXTRA ACTIVITY	156,853	183,798	100,000	95,000
1000	290	X	101	38	89	00	000101	733	0000	Additional ALT PLAN BENEFITS (2.65%)				2,518

DESCRIPTION To pay for teachers to provide HHB services beyond the contractual day.

OTHER ADMINISTRATIVE PERSONNEL (191)

2100	191	X	101	42	17	00	000101	733	0000	OTHER PAY-EXTRA ACTIVITY	0	2,901	0	0
2100	290	X	101	42	89	00	000101	733	0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	733	2021	OTHER COST-PROFESSIONAL/TECHNI	41,202	31,259	44,430	40,098

DESCRIPTION To pay for contracted services for HHB students (OT, PT, speech)

2100	300	X	101	42	95	00	000101	733	0000	OTHER COST-PROFESSIONAL/TECHNI	25,050	25,100	22,650	

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	733	2021	SUPPLIES-TEACHING	4,893	5,427	7,200	6,498

DESCRIPTION to pay for instructional supplies for HHB students

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	733	2021	EQUIPMENT	0	0	293	

DESCRIPTION

DUES AND FEES (810)

2210	810	X	101	38	36	00	000101	733	0000	DUES AND FEES	140	0	200	

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)733 - EAST DEKALB SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						126,228	46,651

CLERICAL PERSONNEL (142)

142	2300	Secretary, Homebound	101 48 18 20 000101 733 0000	100%	1.0	36,835	17,915

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Coordinator II, 504/HHB	101 38 03 00 000101 733 0000	100%	1.0	89,393	28,736

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	14,740,722	16,299,088	21,240,478	26,977,205
X	110	TEACHERS	9,093,538	9,500,033	10,102,260	12,094,208
X	113	SUBSTITUTES	1,423	2,848	17,000	15,342
X	140	AIDES AND PARAPROFESSIONALS	275,792	346,453	380,312	849,103
X	142	CLERICAL PERSONNEL	382,961	386,100	406,008	462,659
X	163	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	0	0	0	599,301
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	58,610	83,681	178,380
X	190	OTHER MANAGEMENT PERSONNEL	476,645	501,855	583,462	617,154
X	191	OTHER ADMINISTRATIVE PERSONNEL	724,742	727,401	790,229	779,722
X	210	STATE HEALTH INSURANCE	1,497,698	1,565,502	1,653,714	2,256,991
X	230	TEACHERS RETIREMENT SYSTEM	1,420,361	1,618,735	1,751,906	2,596,617
X	290	OTHER EMPLOYEE BENEFITS	303,050	360,891	327,178	414,398
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	484,892	874,432	5,056,723	6,033,680
X	530	COMMUNICATION	3,025	1,570	4,750	4,512
X	580	TRAVEL - EMPLOYEES	69,271	68,843	71,250	64,304
X	610	SUPPLIES	7,325	137,629	11,055	9,977
X	612	COMPUTER SOFTWARE	0	129,066	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	19,121	950	857
TOTAL EXPENSE			14,740,722	16,299,088	21,240,478	26,977,205

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	564,513	1,231,257	5,170,183

TEACHERS (110)

1000	110	X	101 38 17 00	000101 734 2041	OTHER PAY-EXTRA ACTIVITY	0	0	8,455	8,455
1000	290	X	101 38 89 00	000101 734 2041	Additional ALT PLAN BENEFITS (2.65%)				224

DESCRIPTION To pay for compensatory education services and other tutorial required through legal IEPs.

SUBSTITUTES (113)

1000	113	X	101 38 16 00	000101 734 2021	SALARY-SUBSTITUTE INSTRUCTIONA	0	595	17,000	15,342
1000	290	X	101 38 89 00	000101 734 2021	Additional ALT PLAN BENEFITS (2.65%)				407

DESCRIPTION To pay for substitutes for GAA training.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 734 2021	OTHER COST-PROFESSIONAL/TECHNI	484,558	874,432	3,140,834	4,117,500

DESCRIPTION To pay for contracted services to cover speech, occupational therapy, nursing, behavioral services, and private therapies required by legal IEPs.

1000	300	X	101 38 98 00	000101 734 2021	OTHER COST-PRINTING/BINDING	0	0	190	180

DESCRIPTION Department printing needs.

2700	300	X	101 56 95 00	000101 734 0000	TRANSPORTATION COSTS	334	0	1,915,699	1,916,000

DESCRIPTION To cover partial cost of bus monitors.

COMMUNICATION (530)

1000	530	X	101 38 97 00	000101 734 2031	OTHER COST-POSTAGE	3,025	1,570	4,750	4,512

DESCRIPTION To pay for department mailings to parents.

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 734 2021	TRAVEL-REGULAR	69,271	68,843	71,250	64,304

DESCRIPTION To pay for travel of itinerant staff related to instruction and registration fees for conferences and professional travel

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 734 2021	SUPPLIES-TEACHING	5,481	134,715	7,980	7,202

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	564,513	1,231,257	5,170,183	6,137,758

DESCRIPTION Instructional supplies related to specialized instruction.

1000	610	X	101	38	53	00	000101	734	2061	SUPPLIES-TEACHING	1,844	2,914	3,075	2,775

DESCRIPTION

COMPUTER SOFTWARE (612)

1000	612	X	101	38	53	05	000101	734	2021	COMPUTER SOFTWARE	0	129,066	0	0

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	734	2031	EQUIPMENT	0	19,121	950	857

DESCRIPTION Equipment related to IEP needs.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)734 - DEPARTMENT OF SPECIAL EDUCATION
DIVISION	Curriculum and Instruction

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,572,072	5,267,375

TEACHERS (110)

110	1000	Teacher Visually Impaired	101 38 06 00 000101 734 2021	100%	1.0	79,621	26,834
110	1000	Teacher Visually Impaired	101 38 06 00 000101 734 2021	100%	1.0	71,959	25,343
110	1000	Teacher Visually Impaired	101 38 06 00 000101 734 2021	100%	1.0	66,898	24,359
110	1000	Teacher Visually Impaired	101 38 06 00 000101 734 2021	100%	1.0	65,986	24,181
110	1000	Teacher, Assistive Tech local	101 38 06 00 000101 734 2021	100%	1.0	70,443	13,708
110	1000	Teacher, Assistive Tech NP	101 38 06 00 000101 734 2021	50%	0.5	31,100	11,722
110	1000	Teacher, Hearing Imp./(050)734	101 38 06 00 000101 734 2021	100%	1.0	82,507	27,395
110	1000	Teacher, Hearing Imp./(050)734	101 38 06 00 000101 734 2021	100%	1.0	62,200	12,988
110	1000	Teacher, Hearing Imp./(050)734	101 38 06 00 000101 734 2021	100%	1.0	50,579	21,182
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 734 2021	100%	1.0	75,126	25,960
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 734 2021	100%	1.0	63,092	1,672
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 734 2021	100%	1.0	49,340	20,942
110	1000	Teacher, ICE Babies (050) 734	101 38 06 00 000101 734 2021	100%	1.0	55,928	10,883
110	1000	Teacher, Intel. Dis - 050	101 38 06 00 000101 734 2021	100%	1.0	47,613	20,606
110	1000	Teacher, Interrel SWNC 050	101 38 06 00 000101 734 2021	100%	1.0	40,965	7,972
110	1000	Teacher, Interrel SWNC 050	101 38 06 00 000101 734 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 734 2021	100%	1.0	79,765	26,862
110	1000	Teacher, Interrelated	101 38 06 00 000101 734 2021	100%	1.0	51,427	21,348
110	1000	Teacher, Interrelated	101 38 06 00 000101 734 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 734 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 734 2021	100%	1.0	49,340	9,602
110	1000	Teacher, Interrelated	101 38 06 00 000101 734 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated (050)	101 38 06 00 000101 734 2021	100%	1.0	47,613	9,266
110	1000	Teacher, Interrelated (050)	101 38 06 00 000101 734 2021	100%	1.0	47,613	9,266
110	1000	Teacher, Interrelated (050)	101 38 06 00 000101 734 2021	100%	1.0	47,613	9,266
110	1000	Teacher, Interrelated (050)	101 38 06 00 000101 734 2021	100%	1.0	47,613	20,606
110	1000	Teacher, Interrelated (050)	101 38 06 00 000101 734 2021	100%	1.0	47,613	20,606
110	1000	Teacher, Interrelated (050)	101 38 06 00 000101 734 2021	100%	1.0	46,486	20,386
110	1000	Teacher, MID (050)	101 38 06 00 000101 734 2021	100%	1.0	55,206	22,083
110	1000	Teacher, MID/MoID (Proj 050)	101 38 06 00 000101 734 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Ortho Imp 734	101 38 06 00 000101 734 2021	100%	1.0	55,644	22,169
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 734 2021	100%	1.0	71,959	25,343

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,572,072	5,267,375
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 734 2021	100%	1.0	50,467	21,161
110	1000	Teacher, SLD (050)	101 38 06 00 000101 734 2021	100%	1.0	68,578	24,685
110	1000	Teacher, Speech Lang Path 050	101 38 06 00 000101 734 2021	100%	1.0	59,878	22,992
110	1000	Teacher, Visually Imp. 734	101 38 06 00 000101 734 2021	100%	1.0	74,669	25,871
110	1000	Teacher, Visually Imp. (050)	101 38 06 00 000101 734 2021	100%	1.0	57,970	22,621
110	1000	Teacher, Interr Proj 050201	101 38 06 00 000101 734 2021	100%	1.0	52,804	10,275
110	1000	Teacher, Interr Proj 050201	101 38 06 00 000101 734 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interr Proj 050201	101 38 06 00 000101 734 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interr Proj 050201	101 38 06 00 000101 734 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interr Proj 050201	101 38 06 00 000101 734 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interr Proj 050201	101 38 06 00 000101 734 2021	100%	1.0	48,189	20,718
110	1000	Teacher, Interr Proj 050201	101 38 06 00 000101 734 2021	100%	1.0	47,669	20,616
110	1000	Teacher, Interr Proj 050201	101 38 06 00 000101 734 2021	100%	1.0	46,486	9,046
110	1000	Liaison, Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	91,831	29,211
110	1000	Liaison, Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	87,080	28,286
110	1000	Liaison, Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	74,669	25,871
110	1000	Teacher Visually Impaired	101 38 06 00 000101 734 2041	100%	1.0	87,080	28,286
110	1000	Teacher, MID/MoID	101 38 06 00 000101 734 2041	100%	1.0	65,986	12,841
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	55,206	10,743
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	50,467	21,161
110	1000	Teacher, Preschool S/E 734	101 38 06 00 000101 734 2041	100%	1.0	63,092	23,618
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	79,765	26,862
110	1000	Teacher, Related Voc. Inst.	101 38 06 00 000101 734 2041	100%	1.0	80,703	27,045
110	1000	Teacher, Speech Lang Path 734	101 38 06 00 000101 734 2041	100%	1.0	48,369	9,413
110	1000	Teacher, Speech Lang Path 734	101 38 06 00 000101 734 2041	50%	0.5	29,939	11,496
110	1000	Teacher, Visually Imp. 734	101 38 06 00 000101 734 2041	100%	1.0	51,427	21,348
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	91,516	29,149
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	88,813	28,623
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	88,069	28,478
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	86,710	16,874
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	83,363	27,562
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	83,104	27,512
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	82,112	27,319

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,572,072	5,267,375
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	81,585	15,876
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	81,450	27,190
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	78,580	15,291
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	78,495	26,615
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	78,474	26,611
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	76,716	26,269
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	74,031	14,407
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	73,096	25,564
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	70,724	25,103
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	65,174	24,023
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	64,964	23,982
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	58,084	22,643
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	53,038	21,662
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	48,888	15,184
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	44,895	14,407
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	44,895	14,407
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	44,895	14,407
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	44,895	14,407
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	44,669	8,693
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	44,669	8,693
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	44,406	14,312
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	44,034	14,239
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	44,034	14,239
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	44,034	14,239
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	43,171	14,071
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	43,171	14,071
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	39,912	7,767
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	39,912	7,767
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	39,912	13,437
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	39,912	13,437
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	39,247	13,307
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	38,760	7,543
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	38,760	7,543

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,572,072	5,267,375
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	37,595	7,316
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	37,595	7,316
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	35,364	12,552
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	35,364	12,552
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	34,359	12,357
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	34,359	12,357
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	34,050	12,296
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	34,050	12,296
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	34,050	12,296
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	33%	0.3	27,715	9,175
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	33%	0.3	27,695	9,169
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	33%	0.3	27,695	9,169
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	33%	0.3	26,858	9,009
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	33%	0.3	26,837	9,001
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	33%	0.3	26,837	9,001
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	33%	0.3	25,585	8,761
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	33%	0.3	25,566	8,754
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	33%	0.3	25,566	8,754
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	33%	0.3	23,447	8,344
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	33%	0.3	23,429	8,338
110	1000	Teacher, Lead-Spec Ed No Point	101 38 06 81 000101 734 2021	100%	1.0	76,716	26,269
110	1000	Teacher, LTSE Speech NP local	101 38 06 81 000101 734 2021	100%	1.0	84,745	27,832
110	1000	Teacher, LTSE Speech NP local	101 38 06 81 000101 734 2021	100%	1.0	70,307	25,022
110	1000	Teacher, LTSE Speech NP local	101 38 06 81 000101 734 2021	100%	1.0	63,858	23,767
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2041	100%	1.0	54,047	10,517
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2021	100%	1.0	54,857	21,422
110	1000	Teacher, PT SLP	101 38 06 84 000101 734 2021	100%	0.0	0	0
110	1000	Teacher, PT SLP	101 38 06 84 000101 734 2021	100%	0.0	0	0
110	1000	Teacher, PT SLP	101 38 06 84 000101 734 2021	100%	0.0	0	0
110	1000	Teacher, PT SLP	101 38 06 84 000101 734 2021	100%	0.0	0	0
110	1000	Teacher, PT SLP	101 38 06 84 000101 734 2021	100%	0.0	0	0
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	100%	1.0	65,388	24,065
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	100%	1.0	60,527	23,119

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,572,072	5,267,375
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	50%	0.5	39,066	13,272
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	50%	0.5	38,314	13,126
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	50%	0.5	35,221	12,524
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	50%	0.5	32,230	11,942
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	50%	0.5	31,100	11,722
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	50%	0.5	27,634	11,047
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	33%	0.3	26,533	8,942
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	33%	0.3	26,533	8,942
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	33%	0.3	16,831	7,057
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	87,080	28,286
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	85,439	27,966
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	83,799	27,648
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	82,157	27,328
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	79,621	26,834
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	79,621	26,834
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	78,132	26,544
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	76,629	26,252
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	75,126	25,960
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	72,997	14,205
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	68,707	24,711
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	67,299	24,436
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	66,898	24,359
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	66,898	24,359
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	65,388	24,065
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	64,461	23,884
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	63,092	12,278
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	57,970	22,621
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	57,541	22,538
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	55,928	22,223
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	55,268	10,756
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	50,467	21,161

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,572,072	5,267,375
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	49,340	9,602
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	42,719	13,983
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	42,719	13,983
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	41,033	13,655
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	41,033	13,655
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	39,066	13,272
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	38,314	13,126
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	38,314	13,126
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	32,230	11,942
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	29,939	11,496
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	27,964	11,112
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	27,634	11,047
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	33%	0.3	26,554	8,950
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	33%	0.3	26,554	8,950
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	33%	0.3	26,533	8,942
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	33%	0.3	16,818	7,052
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	33%	0.3	16,818	7,052
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	87,080	28,286
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	63,092	23,618
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	57,970	22,621
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	50,467	9,821
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	50%	0.5	35,221	12,524
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	50%	0.5	27,964	11,112
110	1000	Teacher, Speech Language 734	101 38 06 84 000101 734 2021	50%	0.5	38,314	13,126
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 84 000101 734 2041	100%	1.0	80,532	27,011
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 84 000101 734 2041	100%	1.0	59,299	22,879
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 84 000101 734 2041	100%	1.0	51,854	10,091
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 84 000101 734 2041	50%	0.5	48,888	15,184
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 84 000101 734 2041	50%	0.5	44,034	14,239
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 84 000101 734 2041	33%	0.3	23,429	8,338
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	96,873	29,598
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	95,021	29,238

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,572,072	5,267,375
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	95,021	29,238
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	83,582	27,012
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	83,468	26,990
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	82,065	26,717
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	82,065	26,717
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	82,065	26,717
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	82,065	26,717
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	79,322	26,183
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	76,936	25,719
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	76,936	14,972
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	67,971	23,974
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	62,200	22,851
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	60,976	23,206
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	60,527	23,119
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	49,340	20,349
110	1000	Teacher, Ortho Imp 734	101 38 06 84 000101 734 2041	100%	1.0	64,461	23,884
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	98,743	29,963
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	98,743	29,963
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	98,743	19,216
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	95,021	29,238
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	79,621	26,241
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	65,388	23,472
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	61,637	22,741
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	0.0	0	0
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 734 2021	100%	0.0	2,112	411
110	1000	Special Ed-Nursing Dept Chair	101 38 11 00 000101 734 2021	50%	0.0	1,320	257
110	1000	Special Ed-Nursing Dept Chair	101 38 11 00 000101 734 2021	50%	0.0	1,056	206
110	1000	Special Ed-Nursing Dept Chair	101 38 11 00 000101 734 2021	50%	0.0	1,056	206
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	100%	0.0	2,112	411
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	100%	0.0	2,112	411
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	100%	0.0	2,112	411
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	50%	0.0	1,056	206
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	50%	0.0	1,056	206

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,572,072	5,267,375

110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	50%	0.0	1,056	206
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	50%	0.0	1,056	206
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	50%	0.0	1,056	206
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	50%	0.0	1,056	206

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Speech/Language 734	101 38 09 00 000101 734 2021	100%	1.0	23,165	15,255
140	1000	Para, Speech/Language 734	101 38 09 00 000101 734 2021	100%	1.0	22,622	15,149
140	1000	Para, Speech/Language 734	101 38 09 00 000101 734 2021	100%	1.0	21,648	14,960
140	1000	Para, Speech/Language 734	101 38 09 00 000101 734 2021	100%	1.0	21,648	14,960
140	1000	Teacher, PreK Special Ed.	101 38 09 00 000101 734 2021	100%	1.0	55,206	22,083
140	1000	Para, Interrelated - 050/734	101 38 09 80 000101 734 2021	100%	1.0	22,082	4,297
140	1000	Para, Spec Ed PJ 050201	101 38 09 80 000101 734 2021	100%	1.0	22,082	15,044
140	1000	Para, Spec Ed PJ 050201	101 38 09 80 000101 734 2021	100%	1.0	22,082	15,044
140	1000	Para, Spec Ed PJ 050201	101 38 09 80 000101 734 2021	100%	1.0	22,082	15,044
140	1000	Para, Spec Ed PJ 050201	101 38 09 80 000101 734 2021	100%	1.0	22,082	4,297
140	1000	Para, Spec Ed PJ 050201	101 38 09 80 000101 734 2021	100%	1.0	22,082	15,044
140	1000	Para, Spec Ed PJ 050201	101 38 09 80 000101 734 2021	100%	1.0	22,082	4,297
140	1000	Para, Spec Ed PJ 050201	101 38 09 80 000101 734 2021	100%	1.0	22,082	16,148
140	1000	Para, Spec Ed PJ 050201	101 38 09 80 000101 734 2021	100%	1.0	22,082	4,297
140	1000	Para, Spec Ed PJ 050201	101 38 09 80 000101 734 2021	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interr (050)	101 38 09 80 000101 734 2021	100%	0.0	0	0
140	1000	Teacher, S/PID - Project 050	101 38 09 80 000101 734 2021	100%	1.0	68,578	24,685
140	1000	Para, Spec. Ed. CBVT no pts	101 38 09 80 000101 734 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	32,694	17,109
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	32,694	6,362
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	31,600	16,896
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	25,036	15,619
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	25,036	4,872
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed (CBVT)	101 38 09 80 000101 734 2041	100%	1.0	23,705	4,613
140	1000	Para, Special Ed (CBVT)	101 38 09 80 000101 734 2041	100%	1.0	22,082	15,044

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,572,072	5,267,375

140	1000	Para, Special Ed No Point 734	101 38 09 80 000101 734 2041	100%	1.0	31,600	16,896
140	1000	Para, Special Ed No Point 734	101 38 09 80 000101 734 2041	100%	1.0	27,771	16,151
140	1000	Para, Special Ed No Point 734	101 38 09 80 000101 734 2041	100%	1.0	26,129	5,084
140	1000	Para, Special Ed No Point 734	101 38 09 80 000101 734 2041	100%	1.0	25,036	15,619
140	1000	Para, Spec Ed	101 38 09 80 000101 734 2051	100%	1.0	23,705	15,360

CLERICAL PERSONNEL (142)

142	2300	Admin. Asst., Exeptional Ed.	101 48 18 20 000101 734 0000	100%	1.0	50,562	9,839
142	2300	Admin. Asst., Exeptional Ed.	101 48 18 20 000101 734 0000	100%	1.0	42,381	18,994
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	43,629	19,237
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	40,233	18,576
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	36,835	17,915
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	36,835	17,915
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	36,835	7,168
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	36,835	17,915
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	36,835	17,915
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	34,120	17,387
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	34,120	17,387
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	33,439	6,507

SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)

163	2100	Nurse, School (050201- PTS)	101 42 18 88 000101 734 2021	100%	1.0	46,486	9,046
163	2100	Nurse, School (Project 050)	101 42 18 88 000101 734 2021	100%	1.0	67,267	23,838
163	2100	Nurse, School (Project 050)	101 42 18 88 000101 734 2021	100%	1.0	67,267	23,838
163	2100	Nurse, School (Project 050)	101 42 18 88 000101 734 2021	100%	1.0	65,986	23,588
163	2100	Nurse, School (Project 050)	101 42 18 88 000101 734 2021	100%	1.0	65,986	23,588
163	2100	Nurse, School (Project 050)	101 42 18 88 000101 734 2021	100%	1.0	65,986	23,588
163	2100	Nurse, School (Project 050)	101 42 18 88 000101 734 2021	100%	1.0	60,348	22,490
163	2100	Nurse, School (Project 050)	101 42 18 88 000101 734 2021	100%	1.0	59,022	22,233
163	2100	Nurse, School (Project 050)	101 42 18 88 000101 734 2021	100%	1.0	56,860	11,065
163	2100	Nurse, School (Project 050)	101 42 18 88 000101 734 2021	100%	1.0	44,093	19,327

TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)

171	2100	Audiologist	101 42 18 81 000101 734 2041	100%	1.0	87,122	28,294
171	2100	Audiologist 734 no points	101 42 18 81 000101 734 2041	100%	1.0	91,258	29,098

OTHER MANAGEMENT PERSONNEL (190)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,572,072	5,267,375
190	2100	Coord III, S/E Compliance	101 42 06 00 000101 734 0000	100%	1.0	99,999	30,800
190	2100	Coordinator III, Special Ed	101 42 06 00 000101 734 0000	100%	1.0	115,149	33,748
190	2210	Coordinator II - GNETS	101 38 03 00 000101 734 0000	100%	1.0	93,076	29,453
190	2210	Coordinator III - GNETS	101 38 03 00 000101 734 0000	100%	1.0	94,118	29,655
190	2210	Coordinator III - GNETS	101 38 03 00 000101 734 0000	100%	1.0	93,012	29,440
190	2210	Executive Director, Special Ed	101 38 03 00 000101 734 0000	100%	1.0	121,800	35,043
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coordinator II, IEP Compliance	101 38 03 81 000101 734 0000	100%	1.0	102,710	31,328
191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	107,792	32,316
191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	107,792	32,316
191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	105,208	31,813
191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	100,038	30,807
191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	87,117	28,293
191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	87,117	28,293
191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	81,948	27,287

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)741 - DEPARTMENT OF EDUCATIONAL MEDIA

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver Lewis/Rosalind Dennis

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	753,053	817,122	998,291	906,975
X	142	CLERICAL PERSONNEL	220,339	254,349	308,734	284,089
X	165	LIBRARIAN/MEDIA SPECIALIST	274,579	279,279	346,958	292,914
X	190	OTHER MANAGEMENT PERSONNEL	95,699	96,097	100,609	97,538
X	210	STATE HEALTH INSURANCE	68,016	78,920	114,024	99,095
X	230	TEACHERS RETIREMENT SYSTEM	77,345	88,738	107,923	113,389
X	290	OTHER EMPLOYEE BENEFITS	16,007	18,890	20,043	19,950
X	580	TRAVEL - EMPLOYEES	1,068	847	0	0
TOTAL EXPENSE			753,053	817,122	998,291	906,975

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)741 - DEPARTMENT OF EDUCATIONAL MEDIA

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	1,068	847	0	0

TRAVEL - EMPLOYEES (580)

2220	580	X	101	46	33	00	000101	741	1310	TRAVEL-PROFESSIONAL	1,068	847	0	0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)741 - DEPARTMENT OF EDUCATIONAL MEDIA

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						674,541	232,434

CLERICAL PERSONNEL (142)

142	2220	Clerk III, Data Entry	101 46 15 82 000101 741 1310	100%	1.0	44,874	19,479
142	2300	Admin. Asst., Ed. Media	101 48 18 20 000101 741 0000	100%	1.0	42,381	18,994
142	2300	Secretary, Ed Media	101 48 18 20 000101 741 0000	100%	1.0	33,439	17,254
142	2300	Secretary, Ed Media	101 48 18 20 000101 741 0000	100%	1.0	33,439	17,254
142	2300	Technician I, Inst. Materials	101 48 18 20 000101 741 0000	100%	1.0	45,417	8,839
142	2300	Technician I, Inst. Materials	101 48 18 20 000101 741 0000	100%	1.0	43,056	19,126
142	2300	Technician I, Inst. Materials	101 48 18 20 000101 741 0000	100%	1.0	41,483	10,146

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Director, Ed. Media/Inst.	101 46 05 00 000101 741 1310	100%	1.0	110,645	32,871
165	2220	Coord II, Ed Media/Instruction	101 46 05 85 000101 741 1310	100%	1.0	84,813	27,845
165	2220	Coordinator II, School Media	101 46 05 85 000101 741 1310	100%	1.0	97,456	30,305

OTHER MANAGEMENT PERSONNEL (190)

190	2500	Coordinator II, Inst. Material	101 64 04 00 000101 741 0000	100%	1.0	97,538	30,321

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

The purpose of the K-12 Curriculum and Instruction budget is to provide instructional support to all schools. Funding will be used to support schools with content-specific support.

The budget is aligned with the District's Strategic Plan (Goal Area 1: Student Success with Equity and Access; Performance Objectives: Improve student's mastery of learning standards, Provide equitable access to academically rigorous courses and programs, and Increase graduation rate for all students).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,733,655	1,978,969	2,491,647	2,369,559
X	110	TEACHERS	0	3,441	0	0
X	113	SUBSTITUTES	5,185	170	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	418,359	257,191	0	0
X	142	CLERICAL PERSONNEL	171,100	165,086	168,636	123,292
X	190	OTHER MANAGEMENT PERSONNEL	99,029	101,849	106,631	107,792
X	191	OTHER ADMINISTRATIVE PERSONNEL	698,602	741,511	980,802	942,873
X	210	STATE HEALTH INSURANCE	119,583	123,341	164,741	156,981
X	230	TEACHERS RETIREMENT SYSTEM	127,251	143,600	179,242	197,342
X	290	OTHER EMPLOYEE BENEFITS	37,853	42,180	33,285	31,110
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	13,350	346,998	748,310	710,894
X	530	COMMUNICATION	346	315	0	0
X	580	TRAVEL - EMPLOYEES	26,368	41,043	110,000	99,275
X	610	SUPPLIES	14,006	10,461	0	0
X	810	DUES AND FEES	2,623	1,784	0	0
TOTAL EXPENSE			1,733,655	1,978,969	2,491,647	2,369,559

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

DISCRETIONARY

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

TEACHERS (110)

1000	110	X	101	38	17	00	000101	748	0000	OTHER PAY-EXTRA ACTIVITY	0	3,441	0	0
1000	290	X	101	38	89	00	000101	748	0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101	38	12	00	000101	748	0000	SALARY-STIPENDS	418,359	257,191	0	0
2210	290	X	101	38	89	00	000101	748	0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	748	0000	OTHER COST-PROFESSIONAL/TECHNI	13,350	170,848	748,310	710,894

DESCRIPTION

The budget will be used to purchase Tier 2 and Tier 3 Intervention programs for the school year and for summer school programs.

2300	300	X	101	48	95	00	000101	748	0000	OTHER COST-PROFESSIONAL/TECHNI	0	176,150	0	0

DESCRIPTION

COMMUNICATION (530)

1000	530	X	101	38	97	00	000101	748	0000	OTHER COST-POSTAGE	346	315	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	33	00	000101	748	0000	TRAVEL-PROFESSIONAL	26,368	41,043	110,000	99,275

DESCRIPTION

To reimburse educators for travel expenses associated with attending professional development conferences, workshops and state-level meetings

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	748	0000	SUPPLIES-TEACHING	14,006	10,461	0	0

DESCRIPTION

DUES AND FEES (810)

1000	810	X	101	38	36	00	000101	748	0000	DUES AND FEES	2,623	1,784	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)748 - DEPARTMENT OF CURRICULUM AND INSTRUCTION
DIVISION	Curriculum and Instruction

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

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,173,957	385,433

CLERICAL PERSONNEL (142)

142	2300	Admin. Asst., C&I upgrade to Exec Asst	101 48 18 20 000101 748 0000	100%	1.0	52,337	20,932
142	2300	Secretary, Curr./Instruction	101 48 18 20 000101 748 0000	100%	1.0	37,516	18,047
142	2300	Secretary, Curr./Instruction	101 48 18 20 000101 748 0000	100%	1.0	33,439	17,254

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Coordinator II, K12 Health/PE	101 46 03 00 000101 748 0000	100%	1.0	107,792	32,316

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coord II, Vis Arts, Thtr, Dram	101 38 03 81 000101 748 0000	100%	1.0	76,782	26,282
191	2210	Coordinator II, Core (ELA)	101 38 03 81 000101 748 0000	100%	1.0	67,090	24,396
191	2210	Coordinator II, Core (Math)	101 38 03 81 000101 748 0000	100%	1.0	67,090	24,396
191	2210	Coordinator II, Core (Science)	101 38 03 81 000101 748 0000	100%	1.0	67,090	24,396
191	2210	Coordinator II, Core (Social Studies)	101 38 03 81 000101 748 0000	100%	1.0	67,090	24,396
191	2210	Coordinator II, English/LA	101 38 03 81 000101 748 0000	100%	1.0	100,123	30,824
191	2210	Coordinator II, K-12 Music	101 38 03 81 000101 748 0000	100%	1.0	100,038	30,807
191	2210	Coordinator II, Math	101 38 03 81 000101 748 0000	100%	1.0	110,374	32,819
191	2210	Coordinator II, Science	101 38 03 81 000101 748 0000	100%	1.0	97,456	30,305
191	2210	Coordinator II, Social Studies	101 38 03 81 000101 748 0000	100%	1.0	81,948	15,947
191	2210	Coordinator, World Language	101 38 03 81 000101 748 0000	100%	1.0	107,792	32,316

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,422,182	2,441,324	3,189,830	3,132,517
X	142	CLERICAL PERSONNEL	55,529	47,442	48,993	52,337
X	190	OTHER MANAGEMENT PERSONNEL	488,871	575,798	718,226	835,695
X	191	OTHER ADMINISTRATIVE PERSONNEL	91,610	94,918	80,619	0
X	210	STATE HEALTH INSURANCE	63,741	79,768	98,488	100,874
X	230	TEACHERS RETIREMENT SYSTEM	67,789	90,748	120,986	149,279
X	290	OTHER EMPLOYEE BENEFITS	17,263	19,860	22,468	23,534
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,613,705	1,503,165	2,028,550	1,905,284
X	530	COMMUNICATION	642	2	1,000	950
X	580	TRAVEL - EMPLOYEES	3,105	7,074	28,950	26,127
X	610	SUPPLIES	6,446	6,482	10,000	9,025
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	11,293	10,343	11,800	10,650
X	810	DUES AND FEES	2,189	5,724	19,750	18,762
TOTAL EXPENSE			2,422,182	2,441,324	3,189,830	3,132,517

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

DISCRETIONARY

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

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 754 0000	OTHER COST-PROFESSIONAL/TECHNI	713,500	888,045	459,750	414,924
			DESCRIPTION			Renewal of professional services for maintaining and building upon data visualization tool and data server; Renewal of survey system user licenses and accounts; Renewal of services for external program evaluation to continue instructional program evaluation; Renewal of services for the development of formative assessment items for required Benchmark Assessments, and professional learning for the formative assessment process and implementation; AdvancED and Accreditation audit, evaluation, and review services for district-wide accreditation; district-wide services for school assessment and data planning teams and data professional learning communities.			
1000	300	X	101 38 98 10	000101 754 0000	PURCHASED SERVICES-OTHER FEES	898,547	612,857	1,567,000	1,488,650
			DESCRIPTION			Purchase of norm-referenced test materials; assessment Pre ID labels; purchase of Advanced Placement (AP) Exams; Purchase of International Baccalaureate (IB) Exams; Purchase of accreditation models for schools for accreditation implementation; Purchase of online assessment platforms; Purchase of assessment item banks; Purchase of Gifted Formal Evaluation testing materials.			
2210	300	X	101 38 98 00	000101 754 0000	OTHER COST-PRINTING/BINDING	1,658	2,263	1,800	1,710
			DESCRIPTION			Printing of School Test Coordinator Resources, Envelopes, Binder, materials for accreditation, training materials.			

COMMUNICATION (530)

2210	530	X	101 38 97 00	000101 754 0000	OTHER COST-POSTAGE	642	2	1,000	950
			DESCRIPTION			Mailing of materials to GA DOE (official testing materials) and official grant application to both state and federal funding agencies; postage costs for mailing accreditation materials and application packets.			

TRAVEL - EMPLOYEES (580)

2210	580	X	101 38 32 00	000101 754 0000	TRAVEL-REGULAR	139	877	950	857
			DESCRIPTION			School and field-based work for school-based training on assessment, data, and grant-related work; travel for accreditation.			
2210	580	X	101 38 33 00	000101 754 0000	TRAVEL-PROFESSIONAL	2,966	6,196	28,000	25,270
			DESCRIPTION			School and field-based work for school-based training on assessment, data, and grant-related work. Annual travel for conference and national training on data, research, evaluation, and assessments; required accreditation conference travel.			

SUPPLIES (610)

2210	610	X	101 38 53 00	000101 754 0000	SUPPLIES-TEACHING	6,446	6,482	10,000	9,025
			DESCRIPTION			Office and general supplies (paper, ink cartridges, folders, etc...) for all departments and both warehouse facilities for assessments; Supplies for accreditation presentations and workshops.			

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 754 0000	EQUIPMENT	11,293	10,343	11,800	10,650

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

DISCRETIONARY

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

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

DUES AND FEES (810)

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						888,032	273,687

CLERICAL PERSONNEL (142)

142	2300	Admin Asst, upgrade to Exec Asst	101 48 18 20 000101 754 0000	100%	1.0	52,337	20,932

OTHER MANAGEMENT PERSONNEL (190)

190	2100	Coordinator II, Research, Gran	101 42 03 00 000101 754 0000	100%	1.0	101,180	31,029
190	2100	Coordinator II, Research, Gran	101 42 03 00 000101 754 0000	100%	1.0	92,796	18,058
190	2100	Coordinator II, Research, Gran	101 42 03 00 000101 754 0000	100%	1.0	84,535	27,790
190	2100	Coordinator II, Research, Gran	101 42 03 00 000101 754 0000	100%	1.0	77,067	26,337
190	2100	Coordinator II, Research, Gran	101 42 03 00 000101 754 0000	100%	1.0	68,472	24,665
190	2100	Coordinator III, Assessment	101 42 03 00 000101 754 0000	100%	1.0	95,453	29,916
190	2100	Coordinator III, Research/Data	101 42 03 00 000101 754 0000	100%	1.0	95,453	29,916
190	2100	Executive Director, RAG	101 42 03 00 000101 754 0000	100%	1.0	114,472	33,617
190	2800	Supervisor I, Warehouse/Test	101 64 06 00 000101 754 0000	100%	1.0	50,414	9,811
190	2800	Supervisor II, Warehouse/Test	101 64 06 00 000101 754 0000	100%	1.0	55,853	21,616

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)758 - DEPARTMENT OF INSTRUCTIONAL MATERIALS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver Lewis/Rosalind Dennis

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)758 - DEPARTMENT OF INSTRUCTIONAL MATERIALS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	5,210,303	5,580,214	5,723,358

TEACHERS (110)

1000	110	X	101 38 17 00	000101 758 0000	OTHER PAY-EXTRA ACTIVITY	5,250	3,240	43,043	40,891
1000	290	X	101 38 89 00	000101 758 0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION	Provides funds for employing seasonal help for the purpose processing rebinds and discards, barcoding instructional materials, assisting with inventory and other textbook department duties.								

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2220	300	X	101 46 98 00	000101 758 0000	OTHER COST-PRINTING/BINDING	28,137	176,053	236,998	225,148
DESCRIPTION	Provides funds for instructional materials to be retrieved and/or returned to schools and centers, and books that have been rebound/repared at the bindery. Also, provides funds for bar codes labels and for Destiny textbook manger licenses and services.								

COMMUNICATION (530)

2210	530	X	101 46 97 00	000101 758 0000	OTHER COST-POSTAGE	0	0	100	95
DESCRIPTION	Provides funds for mailing textbook adoption packages to publishers and miscellaneous mailings to vendors, publishers and other companies doing business with the department.								

TRAVEL - EMPLOYEES (580)

2220	580	X	101 46 32 00	000101 758 0000	TRAVEL-REGULAR	0	0	400	361
DESCRIPTION	Provides funds for the cost of mileage and to attend training sessions and/or conferences.								

SUPPLIES (610)

2210	610	X	101 46 60 00	000101 758 0000	SUPPLIES	0	0	700	632
DESCRIPTION	Provides funds for office supplies necessary for the various duties and responsibilities of the Textbook Office.								

TEXTBOOKS (641)

1000	641	X	101 38 56 00	000101 758 0000	TEXTBOOKS	(4,574)	(3,014)	0	0
DESCRIPTION									
1000	641	X	101 38 56 01	000101 758 0000	TEXTBOOKS	5,181,490	5,265,335	5,442,117	7,500,000
DESCRIPTION	Provides funding necessary for purchasing previous and newly adopted books, digital resources, insrtuctional materials, replenishing current inventory and consumable materials and replacing lost/damage materials. These funds will vary from year to year based on adopted materials, curriculum needs and the replacement of out-of print books and materials.								
1000	641	X	101 38 56 01	000101 758 3011	TEXTBOOKS - VOCATIONAL	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)758 - DEPARTMENT OF INSTRUCTIONAL MATERIALS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	5,210,303	5,580,214	5,723,358	7,767,127

DESCRIPTION Provides funds for Vocational materials and digital renewals and licences.

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2210	730	X	101	61	92	00	000101	758	0000	EQUIPMENT	0	138,599	0	0

DESCRIPTION

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

BUDGET NAME	(000101)758 - DEPARTMENT OF INSTRUCTIONAL MATERIALS
DIVISION	Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)759 - TITLE I PROGRAM

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Kelly Hales

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	96,138	0	125,336	227,301
X	142	CLERICAL PERSONNEL	0	0	0	50,480
X	190	OTHER MANAGEMENT PERSONNEL	0	0	99,025	121,800
X	210	STATE HEALTH INSURANCE	0	0	9,555	21,494
X	230	TEACHERS RETIREMENT SYSTEM	0	0	14,131	28,961
X	290	OTHER EMPLOYEE BENEFITS	0	0	2,625	4,566
X	890	OTHER EXPENDITURES	96,138	0	0	0
TOTAL EXPENSE			96,138	0	125,336	227,301

DeKalb County School District						Budget Request Form - FY 2017-2018			
BUDGET NAME		(000101)759 - TITLE I PROGRAM							
DIVISION		Curriculum and Instruction							
PERSONNEL									
GA OBJECT	GA FUNC	TITLE	CHARGE CODE			JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE								172,280	55,021

CLERICAL PERSONNEL (142)

142	2300	Executive Asst. Curriculum & I	101 48 18 20 000101 759 0000	100%	1.0	50,480	20,571

OTHER MANAGEMENT PERSONNEL (190)

190	2300	Exec. Director, Federal Progra	101 48 03 00 000101 759 0000	100%	1.0	121,800	34,450

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)796 - ELEMENTARY SCHOOL OPERATIONS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)796 - ELEMENTARY SCHOOL OPERATIONS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	103,765	113,446	158,000	143,450

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 98 00	000101 796 1011	OTHER COST-PRINTING/BINDING	0	0	9,000	8,550

DESCRIPTION To purchase Kindergarten rubrics and report cards for all elementary schools

1000	300	X	101 38 98 00	000101 796 1021	OTHER COST-PRINTING/BINDING	454	0	9,000	8,550

DESCRIPTION To purchase progress report envelopes for all elementary schools

COMMUNICATION (530)

1000	530	X	101 38 97 00	000101 796 1021	OTHER COST-POSTAGE	0	2,654	0	0

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 796 1011	SUPPLIES-TEACHING	103,310	110,792	140,000	126,350

DESCRIPTION To purchase new Kindergarten instructional units as needed per enrollment changes; to purchase supplies for elementary schools such as Board Scholars' certificates and medallions

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (000101)796 - ELEMENTARY SCHOOL OPERATIONS**DIVISION** Curriculum and Instruction**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Douglas Hrabe

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	3,328	4,895	12,000	11,400

SUPPLIES (610)

2220	610	X	101 38 65 00	009101 660 1310	AUDIO/VISUAL MATERIALS	0	0	2,000	1,900

DESCRIPTION This account would support the purchase of AV materials for use at the Science Center in any of the programs offered through the Center.

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2220	642	X	101 38 59 00	009101 660 1310	LIBRARY BOOKS	3,732	4,895	8,000	7,600

DESCRIPTION This account supports the purchase of scientific journals for the use of the DeKalb County School District students and personell.

2220	642	X	101 38 62 00	009101 660 1310	BOOKS (OTHER THAN TEXTBOOKS)	(404)	0	2,000	1,900

DESCRIPTION This account supports the purchase of scientific books for the use of the DeKalb County School District students and personell.

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (009101)660 - MEDIA-FERNBANK SCIENCE CENTER**DIVISION** Curriculum and Instruction**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (009101)all - INSTRUCTIONAL MEDIA

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver Lewis/Rosalind Dennis

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (009101)all - INSTRUCTIONAL MEDIA

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					124,004	385,206	338,525	310,726

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2220	116	X	101 46 12 00	009101 741 1310	PROFESSIONAL DEVELOP STIPENDS	0	0	0	0
2220	290	X	101 46 89 00	009101 741 1310	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION Stipends for Helen Ruffin Reading Bowl Steering Team (13 members) to coordinate every detail of the event including registration, constant communication with hosts and participating schools, reading 40 books, writing competition questions, training coaches and volunteers, procuring awards, as well as orchestrating the multiple competition rounds and related events of the bowl itself. Other Library & Info presenters.									

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2220	300	X	101 46 95 00	009101 741 1310	OTHER COST-PROFESSIONAL/TECHNI	18,451	249,704	175,000	157,938
DESCRIPTION Destiny Library Manager (DLM) licenses, technical services/upgrades, World Book Web and PebbleGo Modules for all school and center libraries; MITINET MARC on Demand and Recon services; Library Media professional services; LYRASIS ILL & OCLC Services; and 3M security equipment repair/service.									
2220	300	X	101 46 98 00	009101 741 1310	OTHER COST-PRINTING/BINDING	23	0	475	451
DESCRIPTION Printed material (departmental brochures, forms, instructional booklets, etc.) for the operation of school libraries and departmental units: Media Services, Learning Resources Center, and the Professional Library.									

COMMUNICATION (530)

2220	530	X	101 46 97 00	009101 741 1310	OTHER COST-POSTAGE	779	247	1,200	1,140
DESCRIPTION Interlibrary Loan/Resource Sharing mailings and general mailings of resources to libraries, vendors, etc.									

TRAVEL - EMPLOYEES (580)

2220	580	X	101 46 32 00	009101 741 1310	TRAVEL-REGULAR	1,265	1,386	1,900	1,715
DESCRIPTION Local mileage reimbursement for professional staff travel to school sites, general meetings, Library Cluster Meetings, Professional Development sessions, HRRB, etc.									
2220	580	X	101 46 33 00	009101 741 1310	TRAVEL-PROFESSIONAL	606	457	2,000	1,805
DESCRIPTION Travel expenses for professional staff to attend conferences (ALA/AASL, GaETC, GaCOMO, GLMA Summer Institute, etc.), consortiums (Georgia Library Media Consortium, GALILEO) HRRB, etc.									

SUPPLIES (610)

2220	610	X	101 38 53 00	009101 741 1310	SUPPLIES-MEDIA	10,479	6,000	10,000	9,500
DESCRIPTION Cataloging/processing supplies (barcodes, targets, protectors) for schools and centers. Processing supplies for schools receiving library resources from other schools, including closed schools. Departmental supplies: copy machine paper, toner cartridges, and office supplies.									

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2220	642	X	101 38 59 00	009101 741 1310	LIBRARY BOOKS	80,559	76,342	95,000	90,250

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (009101)all - INSTRUCTIONAL MEDIA

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	124,004	385,206	338,525	310,726

DESCRIPTION

Media Center allotments for schools with little or no FTE count thus receiving little or no State Media Allotment funds, special education centers' media services, and alternative programs' media services. Provide budgets for all areas in Educational Media: Professional Library and Learning Resources Center.

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2220	730	X	101 61 92 00	009101 741 1310	EQUIPMENT	10,987	50,365	50,000	45,125

DESCRIPTION

Purchase for libraries as needs arise and funds are available: inventory equipment; replacement library security equipment; circulation desks and other emergency library furniture. Purchase upgrades and/or replace obsolete departmental equipment.

DUES AND FEES (810)

2220	810	X	101 46 36 00	009101 741 1310	DUES AND FEES	854	705	2,950	2,802

DESCRIPTION

Registration for professional staff to attend national and state library technology conferences: AASL Bi-annual Conference, GaETC, GaCOMO, and GLMA Summer Institute.

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

BUDGET NAME	(009101)all - INSTRUCTIONAL MEDIA
DIVISION	Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Lisa Martin

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	6,259	0	370,130

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	095101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	100,000	90,250
		DESCRIPTION	Funds from this account will be used to provide the department with outside experts and services in Curriculum and Instruction. Additional requests include purchased services for: Montessori programs, Set up new STEM programs and sustain existing certified STEM programs, MTSS Tier 2 and Tier 3 Interventions, and Language Immersion Programs						

COMMUNICATION (530)

1000	530	X	101 38 97 00	095101 748 0000	OTHER COST-POSTAGE	0	0	1,710	1,624
		DESCRIPTION	Funds from this account will be used to pay for postage cost of any necessary outside communications.						

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 33 00	095101 748 0000	TRAVEL-PROFESSIONAL	0	0	75,000	67,688
		DESCRIPTION	Funds from this account will be used to pay for professional conference travel expenses.						

SUPPLIES (610)

1000	610	X	101 38 53 00	095101 748 0000	SUPPLIES	6,259	0	107,000	96,568
		DESCRIPTION	Funds from this account will be used to support K-12 initiatives, priorities and programs, to provide materials to expanding Montessori programs, and to provide set up and sustainability to STEM programs.						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	095101 748 0000	EQUIPMENT	0	0	100,000	90,250
		DESCRIPTION	Funds from this account will be used to support K-12 initiatives, priorities and programs.						

DUES AND FEES (810)

1000	810	X	101 38 36 00	095101 748 0000	DUES AND FEES	0	0	25,000	23,750
		DESCRIPTION	Funds from this account will be used to pay for dues and fees with related to professional conference expenses.						

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

BUDGET NAME	(095101)all - K-12 SPECIAL PROGRAMS
DIVISION	Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (139101)all - HOUSE BILL 91

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (139101)all - HOUSE BILL 91

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	194,780	66,933	0
							0	92,163

TEACHERS (110)

1000	110	X	101	38	17	00	139101	798	0000	OTHER PAY-EXTRA ACTIVITY	194,780	66,933	0	0
1000	290	X	101	38	89	00	139101	798	0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PROFESSIONAL DEVELOPMENT STIPENDS (116)

1000	116	X	101	38	12	00	139101	798	0000	STIPENDS	0	0	0	25,000
1000	290	X	101	38	89	00	139101	798	0000	Additional ALT PLAN BENEFITS (2.65%)				663

DESCRIPTION

Stipend pay for counselors assisting with the review of the HB91 applications

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	139101	798	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	57,000

DESCRIPTION

Secure contracted services to print diplomas for HB91 applicants

SUPPLIES (610)

1000	610	X	101	38	53	00	139101	798	0000	SUPPLIES	0	0	0	9,500

DESCRIPTION

Purchase supplies for stamps, envelopes, and card stock

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (139101)all - HOUSE BILL 91**DIVISION** Curriculum and Instruction**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (142101)all - PROFESSIONAL DEVELOPMENT-STATE

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver Lewis

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (142101)all - PROFESSIONAL DEVELOPMENT-STATE

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					639,588	591,000	805,000	755,888

SUBSTITUTES (113)

2210	113	X	101 38 16 00	142101 718 1210	SALARY-SUBSTITUTE INSTRUCTIONA	42,560	50,409	93,500	88,825
2210	290	X	101 38 89 00	142101 718 1210	Additional ALT PLAN BENEFITS (2.65%)				2,354

DESCRIPTION Increase of \$35,000.00 to pay for STEM and PRIDE Profesional Learning days for teachers.

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101 38 12 00	142101 718 1210	STIPENDS	251,631	244,910	223,000	211,850
2210	290	X	101 38 89 00	142101 718 1210	Additional ALT PLAN BENEFITS (2.65%)				5,614

DESCRIPTION To provide PRIDE stipends for new teachers to train during non-contractual hours during the school year. Stipends for IB, and AP. Also, stipends for the summer PL training for STEM teaches. An increase total of 180,000.00. (110,00 for PRIDE \$20,000.00 for STEM training, PRIDE NTO 616,00.00.

OTHER MANAGEMENT PERSONNEL (190)

2210	190	X	101 46 17 00	142101 718 1210	OTHER PAY-EXTRA ACTIVITY	0	921	20,000	19,000
2210	290	X	101 46 89 00	142101 718 1210	Additional ALT PLAN BENEFITS (2.65%)				504

DESCRIPTION To pay for non-exempt employee extra activity over time pay for 2017-2018 school year.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 38 95 00	142101 718 1210	OTHER COST-PROFESSIONAL/TECHNI	265,353	188,344	137,999	124,544

DESCRIPTION To pay for Professional Learning vendors to train educators in district. Metro Resa Endorsements (Reading and Math)-each MRESA Endorsement is approximately \$40,000 each. (An increase of \$40,000.00 for MRESA annual fees)

TRAVEL - EMPLOYEES (580)

2210	580	X	101 38 32 00	142101 718 1210	TRAVEL-REGULAR	9,498	3,291	23,750	21,434

DESCRIPTION To pay for mileage for Professional Learning facilitators, IB, Montessori, Leadership Development for local travel within District and state for professional development, and job-related srevices.

2210	580	X	101 38 33 00	142101 718 1210	TRAVEL-PROFESSIONAL	18,678	5,073	33,687	30,403

DESCRIPTION To pay for mileage for Professional Learning facilitators, IB, Montessori, Leadership Development for local travel within District and state for professional development, and job-related srevices.

SUPPLIES (610)

2210	610	X	101 38 53 00	142101 718 1210	SUPPLIES-TEACHING	40,831	24,559	160,500	144,851

DESCRIPTION To purchase supplies for professional learning training provide through out the district. (DEAC, SLC) Supplies for STEM schools increase of 175,000.00 for the year.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (142101)all - PROFESSIONAL DEVELOPMENT-STATE

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	639,588	591,000	805,000	755,888

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2210	730	X	101 61 92 00 142101 718 1210	EQUIPMENT	2,264	12,058	9,000	8,123

DESCRIPTION To purchase equipment as needed to support professional learning with in district. Equipment for STEM schools. An increase of \$75,000.00.

DUES AND FEES (810)

2210	810	X	101 38 36 00 142101 718 1210	DUES AND FEES	8,773	61,435	103,564	98,386

DESCRIPTION To pay for registration fees to conferences and seminars. (Metro RESA, BOE, ASCD, IB, Teacher Development, etc.) An increase of \$75,000.00 STEM
AdvancED Fees/Certifications for STEM schools.

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

BUDGET NAME	(142101)all - PROFESSIONAL DEVELOPMENT-STATE
DIVISION	Curriculum and Instruction

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

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Karen Manahan

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

DISCRETIONARY

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

AIDES AND PARAPROFESSIONALS (140)

1000	140	X	101	38	17	00	227101	737	0000	OTHER PAY-EXTRA ACTIVITY	87,172	75,944	74,437	74,437
1000	290	X	101	38	89	00	227101	737	0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION Funds used for Childcare Technicians and other personnel to assist students with their required 504 services.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2800	300	X	101	64	95	00	227101	737	0000	OTHER COST-PROFESSIONAL/TECHNI	50,283	31,047	200,000	250,000

DESCRIPTION To pay for OT, PT, temporary para and other therapies to address required 504 services.

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	227101	737	0000	TRAVEL-REGULAR	2,115	765	7,125	6,431

DESCRIPTION funds used for mileage reimbursement for traveling nurses providing services to 504 students.

1000	580	X	101	38	33	00	227101	737	0000	TRAVEL-PROFESSIONAL	0	0	0	0

DESCRIPTION

2100	580	X	101	42	33	00	227101	737	0000	TRAVEL-PROFESSIONAL	0	0	0	0

DESCRIPTION

SUPPLIES (610)

2800	610	X	101	64	60	00	227101	737	0000	SUPPLIES	1,003	1,250	2,125	1,918

DESCRIPTION Funds used for supplies to students and 504 office.

COMPUTER SOFTWARE (612)

1000	612	X	101	38	53	05	227101	737	0000	COMPUTER SOFTWARE	0	71,062	71,063	67,510

DESCRIPTION to support assistive technology, OT and PT needs of students requiring 504 services

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2300	730	X	101	61	92	00	227101	737	0000	EQUIPMENT	5,464	6,351	7,250	6,544

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

DISCRETIONARY

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

DESCRIPTION to support equipment needs of students requiring 504 services

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

BUDGET NAME	(227101)all - SECTION 504 SERVICES FOR STUDENTS
DIVISION	Curriculum and Instruction

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (344101)all - AP & GIFTED

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			168,305	162,785	388,984	364,074
X	110	TEACHERS	1,925	4,356	26,249	24,937
X	113	SUBSTITUTES	1,536	1,586	2,375	2,256
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	3,400	3,230
X	191	OTHER ADMINISTRATIVE PERSONNEL	84,785	87,198	193,209	178,667
X	210	STATE HEALTH INSURANCE	11,340	11,340	22,680	22,680
X	230	TEACHERS RETIREMENT SYSTEM	11,149	12,443	27,571	30,033
X	290	OTHER EMPLOYEE BENEFITS	2,425	3,333	5,879	4,735
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	6,374	1,834	38,321	34,677
X	580	TRAVEL - EMPLOYEES	0	242	5,700	5,144
X	610	SUPPLIES	48,572	40,233	56,950	51,397
X	810	DUES AND FEES	200	220	6,650	6,318
TOTAL EXPENSE			168,305	162,785	388,984	364,074

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (344101)all - AP & GIFTED

DIVISION Curriculum and Instruction

DISCRETIONARY

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

TEACHERS (110)

1000	110	X	101	38	17	00	344101	713	1031	OTHER PAY-EXTRA ACTIVITY	1,925	4,356	26,249	24,937
1000	290	X	101	38	89	00	344101	713	1031	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION Funds used to pay DCSD employees for providing services for services beyond their contractual period

SUBSTITUTES (113)

1000	113	X	101	38	16	00	344101	713	1031	SALARY-SUBSTITUTE INSTRUCTIONA	1,536	1,586	2,375	2,256
1000	290	X	101	38	89	00	344101	713	1031	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION Funds to cover the cost of teacher leaders to develop and revise gifted-related assessments, scope and sequence, and/or state trainings/workshops.

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101	46	12	00	344101	713	1031	PROFESSIONAL DEVELOP STIPENDS	0	0	3,400	3,230
2210	290	X	101	46	89	00	344101	713	1031	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION Funds used to pay employees for participating in professional development and providing services beyond their contractual period

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	344101	713	1031	OTHER COST-PROFESSIONAL/TECHNI	6,300	300	36,350	32,805

DESCRIPTION Cost of Educational Consultant providing quality assurance training for three sessions totaling \$12,000.00 (\$4,000.00 x 3 sessions) for Gifted In-Field Endorsement Program Online Facilitators and Educational Consultant providing professional development for gifted teachers at \$3,250.00

1000	300	X	101	38	98	00	344101	713	1031	OTHER COST-PRINTING/BINDING	74	1,534	1,971	1,872

DESCRIPTION Funds used to cover the cost of printing registration flyers for summer enrichment program (Serendipity)

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	33	00	344101	713	1031	TRAVEL-PROFESSIONAL	0	242	5,700	5,144

DESCRIPTION Funds used for gifted educators to attend conferences and workshops

SUPPLIES (610)

1000	610	X	101	38	53	00	344101	713	1031	SUPPLIES	48,572	40,233	56,950	51,397

DESCRIPTION Cost for required textbooks for participants enrolled in the gifted endorsement program \$45,000.00, cost for testing assessments for gifted identification for students in grades 2, 4, 6, 8 and kindergarten \$20,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(344101)all - AP & GIFTED
DIVISION	Curriculum and Instruction

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						178,667	57,448

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coordinator II, Gifted	101	38	03	81	344101	713	0000	100%	1.0	86,380	28,149
191	2210	Coordinator II, Gifted & Talen	101	38	03	81	344101	713	0000	100%	1.0	92,287	29,299

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Mr. Oliver Lewis

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	0	0	605,860
								549,729

SUBSTITUTES (113)

1000	113	X	101	38	16	00	378101	718	0000	SALARY-INSTRUCTIONAL SUBS	0	0	14,400	13,680
1000	290	X	101	38	89	00	378101	718	0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	113	X	101	38	16	06	378101	718	0000	SALARY-INSTR SUBS - GIFTED	0	0	0	0
1000	290	X	101	38	89	06	378101	718	0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	113	X	101	38	16	07	378101	718	0000	SALARY-INSTR SUBS - ESOL	0	0	0	0
1000	290	X	101	38	89	07	378101	718	0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	113	X	101	38	16	08	378101	718	0000	SALARY-INSTR SUBS - ADMIN ACAD	0	0	0	0
1000	290	X	101	38	89	08	378101	718	0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

Provides classroom coverage for 20 (out of 30) Aspiring Leaders to complete the two day-long Shadowing Component and attend seven day-long sessions of the Aspiring Leader Academy (2016 Cohort) and one day-long Extended Learning Experience. (20 Aspiring Leaders x 10 days = 200; 200 x \$85 per day per substitute = \$17,000.00)

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101	46	12	00	378101	718	0000	PROFESSIONAL DEVELOP STIPENDS	0	0	47,500	45,125
2210	290	X	101	46	89	00	378101	718	0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	101	46	12	06	378101	718	0000	PROF DEVELOP STIPENDS - GIFTED	0	0	0	0
2210	290	X	101	46	89	06	378101	718	0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

Services for DCSD facilitators (4 courses x \$2,500 x 12 DCSD facilitators)

2210	116	X	101	46	12	07	378101	718	0000	PROF DEVELOP STIPENDS - ESOL	0	0	0	0
2210	290	X	101	46	89	07	378101	718	0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

Services for DCSD facilitators (4 courses x \$2,500 x 5 DCSD facilitators)

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	0	0	605,860
								549,729

2210	116	X	101 46 12 08	378101 718 0000	PROF DEVELOP STIPENDS - ADMIN ACAD	0	0	0	0
2210	290	X	101 46 89 08	378101 718 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

Provides 13 Aspiring Principals (14 are in cohort, 1 is a 12-month employee) with \$100/day stipends per participant to complete 10 eight-hour days (or 8 ten-hour days, if on a compressed workweek) Residency Component of the Aspiring Principal Academy (2017 Cohort) during non-contractual times. (13 Aspiring Principals x 10 days = 130 days; 130 days x \$100 per day = \$13,000) ; Provides benefits to the stipends by multiplying the total stipend amount by 0.0265. (\$43,000 x 0.0265=\$344.50)

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 46 95 05	378101 718 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	543,960	490,924

DESCRIPTION

2210	300	X	101 46 95 06	378101 718 0000	OTHER COST-PROF/TECH - GIFTED	0	0	0	0

DESCRIPTION

Contracted Services - CASENEX: soul source online provider; contracted services - external non-District consultants

2210	300	X	101 46 95 07	378101 718 0000	OTHER COST-PROF/TECH - ESOL	0	0	0	0

DESCRIPTION

Contracted Services - CASENEX: soul source online provider; contracted services - external non-District consultants

2210	300	X	101 46 95 08	378101 718 0000	OTHER COST-PROF/TECH - ADMIN ACAD	0	0	0	0

DESCRIPTION

The district will sustain its high performing SAM teams, 30 schools, for the 2017-18 school year. The district will provide all coaching services. NSIP will provide TimeTrack, First Responders, NoteTrack and tech/PD support and annul data collection for each school. Additionally, NSIP will provide an onsite

DeKalb County School District				Budget Request Form - FY 2017-2018			
BUDGET NAME		(378101)all - C&I PROFESSIONAL DEVELOPMENT					
DIVISION		Curriculum and Instruction					
PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (400101)all - JOHN LEWIS ELEM STARTUP

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (400101)all - JOHN LEWIS ELEM STARTUP

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	500,000	0

SUPPLIES (610)

1000	610	X	101 38 53 00	400101 796 0000	SUPPLIES	0	0	295,000	0

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	400101 796 0000	EQUIPMENT	0	0	205,000	0

DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (400101)all - JOHN LEWIS ELEM STARTUP**DIVISION** Curriculum and Instruction**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (491101)all - UHS OF LAUREL HEIGHTS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

QBE pass through to Residential Facility Site

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (491101)all - UHS OF LAUREL HEIGHTS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	399,475	671,718	807,227	728,523

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	491101	626	0000	OTHER COST-PROFESSIONAL/TECHNI	399,475	671,718	807,227	728,523

DESCRIPTION

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

BUDGET NAME	(491101)all - UHS OF LAUREL HEIGHTS

DIVISION	Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (533101)all - INTERNATIONAL BACCALAUREATE

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Lisa Martin

BUDGET DESCRIPTION

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

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	173,413	167,027	197,587	226,366
X	113	SUBSTITUTES	0	4,940	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	10,200	7,590	7,210
X	290	OTHER EMPLOYEE BENEFITS	0	636	135	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	348	10,299	7,180	6,821
X	530	COMMUNICATION	0	7,000	8,550	8,122
X	580	TRAVEL - EMPLOYEES	0	0	10,000	9,025
X	610	SUPPLIES	1,468	2,989	4,132	3,729
X	810	DUES AND FEES	171,598	130,964	160,000	191,459
TOTAL EXPENSE			173,413	167,027	197,587	226,366

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (533101)all - INTERNATIONAL BACCALAUREATE

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	173,413	161,451	226,366

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101 38 12 00	533101 799 0000	STIPENDS	0	10,200	7,590	7,210
2210	290	X	101 38 89 00	533101 799 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION IB and CASIE support services provided by IB consultants and staff members beyond contract time or contracted services.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 38 98 00	533101 799 0000	OTHER COST-PRINTING/BINDING	348	10,299	7,180	6,821

DESCRIPTION IB and CASIE support services provided by IB consultants and staff members beyond contract time or contracted services.

COMMUNICATION (530)

1000	530	X	101 38 97 00	533101 799 0000	OTHER COST-POSTAGE	0	7,000	8,550	8,122

DESCRIPTION Services provided by persons or businesses to assist in the delivery of exams, essay evaluations or information.

TRAVEL - EMPLOYEES (580)

2210	580	X	101 38 33 00	533101 799 0000	TRAVEL-PROFESSIONAL	0	0	10,000	9,025

DESCRIPTION Funds to support transportation, meals, hotel, and other expenses associated with staff travel related to educational conferences, workshops, meetings, etc.

SUPPLIES (610)

2210	610	X	101 38 53 00	533101 799 0000	SUPPLIES-TEACHING	1,468	2,989	4,132	3,729

DESCRIPTION Materials, supplies, activities or classroom assistants which assist in the instructional process.

DUES AND FEES (810)

1000	810	X	101 38 36 00	533101 799 0000	DUES AND FEES	171,598	130,964	160,000	191,459

DESCRIPTION District or individual staff member fees for IB Elementary, Middle and High School Program annual fees, authorization visit fees, educational workshops, conferences, or membership to professional organizations membership.

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

BUDGET NAME	(533101)all - INTERNATIONAL BACCALAUREATE
DIVISION	Curriculum and Instruction

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (566101)all - HORIZON SCHOOLS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Lisa Martin

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (566101)all - HORIZON SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	79,896	207,410	1,803,666
							1,803,666	1,808,304

AIDES AND PARAPROFESSIONALS (140)

1000	140	X	101 38 12 00	566101 748 0000	STUDENT SUCCESS TUTORS	79,896	207,410	100,000	100,000
1000	290	X	101 38 89 00	566101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				2,650

DESCRIPTION Funds from this account will be used to compensate success tutors for the identified OSD schools.

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	101 38 17 00	566101 748 0000	OTHER PAY-EXTRA ACTIVITY	0	0	75,000	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	15,000

DESCRIPTION Funds from this account will be used for print materials to support the OSD identified schools.

2210	300	X	101 38 95 00	566101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,080,000	1,080,000

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	73,666

DESCRIPTION Funds from this account will be used to pay for professional conference travel expenses.

SUPPLIES (610)

1000	610	X	101 38 53 00	566101 748 0000	SUPPLIES-TEACHING	0	0	420,000	420,000

DESCRIPTION Funds from this account will be used to provide instructional support to identified schools to improve student's mastery of learning standards.

DUES AND FEES (810)

1000	810	X	101 38 36 00	566101 748 0000	DUES AND FEES	0	0	40,000	40,000

DESCRIPTION Funds from this account will be used to pay for dues and fees with related to professional conference expenses.

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (566101)all - HORIZON SCHOOLS**DIVISION** Curriculum and Instruction**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	288,161	467,128	550,000	560,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	288,161	467,128	550,000	560,000
TOTAL EXPENSE			288,161	467,128	550,000	560,000

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	288,161	467,128	550,000	560,000

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	631101	748	0000	EQUIPMENT	288,161	467,128	550,000	560,000

DESCRIPTION To purchase instructional resources to support K-12 programs; To purchase band uniforms for selected high schools according to the approved rotation

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

BUDGET NAME	(631101)all - K-12 INSTRUMENTAL MUSIC
DIVISION	Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	205,614	781,678	731,870
								667,054

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101 38 12 00	632101 748 0000	STIPENDS	86,100	99,274	50,000	47,500
2210	290	X	101 38 89 00	632101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				1,259
DESCRIPTION		To pay teachers stipends for participating in curriculum writing and revision process; creating and revising Student Learning Objectives(SLOs) and benchmarks; and facilitating professional learning activities aligned to the District's priorities							

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	101 38 17 00	632101 748 0000	OTHER PAY-EXTRA ACTIVITY	3,190	4,615	10,000	9,500
1000	290	X	101 38 89 00	632101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				252
DESCRIPTION		To pay staff for hours worked beyond contractual obligations to support curriculum development, district-wide events, and professional learning							

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	632101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	17,849	597,326	491,000	443,128
DESCRIPTION		To hire content-specific consultants to provide professional learning; To purchase online and blended learning services such as Georgia Virtual School; To consult with Lead Higher							
1000	300	X	101 38 98 00	632101 748 0000	OTHER COST-PRINTING/BINDING	3,154	2,233	10,370	9,852
DESCRIPTION		To print programs, brochures, post cards, letters, flyers and other correspondences for district-wide events, activities, or initiatives							

TRAVEL - EMPLOYEES (580)

2210	580	X	101 46 33 00	632101 748 0000	TRAVEL-PROFESSIONAL	0	2,955	0	0
DESCRIPTION									

SUPPLIES (610)

1000	610	X	101 38 53 00	632101 748 0000	SUPPLIES	51,196	53,212	125,000	112,813
DESCRIPTION		To purchase instructional supplies needed to support K-12 instructional programs							

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	101 38 62 00	632101 748 0000	BOOKS (OTHER THAN TEXTBOOKS)	3,348	4,338	10,500	9,975
DESCRIPTION		To purchase books and journals that support content and pedagogy development							

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	205,614	781,678	731,870	667,054

1000	730	X	101 61 92 00	632101 748 0000	EQUIPMENT	31,664	5,321	10,000	9,025

DESCRIPTION To purchase instructional equipment needed to support K-12 instructional programs

DUES AND FEES (810)

1000	810	X	101 38 36 00	632101 748 0000	DUES AND FEES	9,114	12,405	25,000	23,750

DESCRIPTION To pay registration and membership fees

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

BUDGET NAME	(632101)all - K-12 CURRICULUM AND INSTRUCTION
DIVISION	Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (633101)all - BIZTOWN & JR ACHIEVEMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

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

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

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

BUDGET NAME	(633101)all - BIZTOWN & JR ACHIEVEMENT

DIVISION	Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (639101)all - CIA2

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Lisa Martin

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (639101)all - CIA2

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	0	0	1,850,566

SUBSTITUTES (113)

2210	113	X	101 38 16 00	639101 748 0000	SUBSTITUTES-CURRICULUM WRITING	0	0	309,000	293,550
2210	290	X	101 38 89 00	639101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION Funds will be used to pay for substitutes for teachers who participate in the curriculum development and revision process.

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101 38 12 00	639101 748 0000	STIPENDS	0	0	851,361	808,793
2210	290	X	101 38 89 00	639101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION Funds will be used to pay stipends to teachers who 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	0	30,000	28,500
2210	290	X	101 38 89 00	639101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION Funds will be used to compensate staff for duties beyond contract hours to support the participants of the curriculum development and revision process.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	639101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	660,000	595,650

DESCRIPTION Funds will be used to compensate curriculum experts to guide the District through the curriculum development process, revision process, implementation and monitoring process.

SUPPLIES (610)

1000	610	X	101 38 53 00	639101 748 0000	SUPPLIES	0	0	205	185

DESCRIPTION Funds will be used to purchase instructional supplies needed to support the curriculum development process.

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (639101)all - CIA2**DIVISION** Curriculum and Instruction**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (640101)all - RISING SCHOLARS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (640101)all - RISING SCHOLARS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	0	475,310	2,125,000

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101	38	12	00	640101	748	0000	STIPENDS	0	283,575	1,500,000	1,425,000
2210	290	X	101	38	89	00	640101	748	0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION To pay certified employees for teaching in the summer enrichment and remediation program

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	101	38	17	00	640101	748	0000	OTHER PAY-EXTRA ACTIVITY	0	191,735	200,000	190,000
1000	290	X	101	38	89	00	640101	748	0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION To pay classified employees for providing services during the summer enrichment and remediation program

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	640101	748	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	350,260	316,110

DESCRIPTION To purchase instructional software and transportation services to support students during the summer enrichment and remediation program

1000	300	X	101	38	98	00	640101	748	0000	OTHER COST-PRINTING/BINDING	0	0	25,000	23,750

DESCRIPTION To print instructional materials

SUPPLIES (610)

1000	610	X	101	38	53	00	640101	748	0000	SUPPLIES	0	0	25,000	22,563

DESCRIPTION To purchase instructional supplies o support students during the summer enrichment and remediation program

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	101	38	62	00	640101	748	0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	24,740	23,503

DESCRIPTION To purchase supplemental resources for students

DeKalb County School District				Budget Request Form - FY 2017-2018			
BUDGET NAME		(640101)all - RISING SCHOLARS					
DIVISION		Curriculum and Instruction					
PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Douglas Hrabe

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	0	0	100,000	90,000
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	0

OTHER LOCAL REVENUES (1995)

1995	1995	R	101	16	95	00	692101	SYS	0000	OTHER LOCAL SOURCES	0	0	100,000	90,000

DESCRIPTION This is from ticket sales at the Jim Cherry Memorial Planetarium.

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

BUDGET NAME	(692101)all - PLANETARIUM PROCEEDS-GENERAL OPNS
DIVISION	Curriculum and Instruction

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

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	0	6,227,535	0

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101	38	12	00	748101	748	0000	STIPENDS	0	8,850	0	0
2210	290	X	101	38	89	00	748101	748	0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	748101	748	0000	OTHER COST-PROFESSIONAL/TECHNI	0	282,754	0	0

DESCRIPTION

2210	300	X	101	46	95	00	748101	748	0000	OTHER COST-PROFESSIONAL/TECHNI	0	204,230	0	0

DESCRIPTION

2800	300	X	101	64	95	00	748101	748	0000	OTHER COST-PROFESSIONAL/TECHNI	0	357,395	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	33	00	748101	748	0000	TRAVEL-PROFESSIONAL	0	3,458	0	0

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	748101	748	0000	SUPPLIES	0	1,491,328	0	0

DESCRIPTION

COMPUTER SOFTWARE (612)

1000	612	X	101	38	53	05	748101	748	0000	COMPUTER SOFTWARE	0	10,150	0	0

DESCRIPTION

TEXTBOOKS (641)

1000	641	X	101	38	56	00	748101	748	0000	TEXTBOOKS	0	2,262,260	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	6,227,535	0	0

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 38 92 00	748101 748 0000	EQUIPMENT	0	1,317,755	0	0

DESCRIPTION

4000	730	X	101 61 95 00	748101 748 0000	EQUIPMENT	0	288,232	0	0

DESCRIPTION

DUES AND FEES (810)

1000	810	X	101 38 36 00	748101 748 0000	DUES AND FEES	0	1,123	0	0

DESCRIPTION

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

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

DIVISION	Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (764101)all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney/ Rhonda Wells

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (764101)all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	29,790	16,320	60,000	55,180

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 46 95 00	764101 113 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	250	226
			DESCRIPTION	To hire dual immersion consultants to conduct professional learning					
2210	300	X	101 46 95 00	764101 160 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	250	226
			DESCRIPTION	To hire dual immersion consultants to conduct professional learning					
2210	300	X	101 46 95 00	764101 185 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	250	226
			DESCRIPTION	To hire dual immersion consultants to conduct professional learning					
2210	300	X	101 46 95 00	764101 344 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	250	226
			DESCRIPTION	To hire dual immersion consultants to conduct professional learning					
2210	300	X	101 46 98 00	764101 113 0000	OTHER COST-PRINTING/BINDING	0	0	100	95
			DESCRIPTION	To print programs, brochures, and lottery materials					
2210	300	X	101 46 98 00	764101 160 0000	OTHER COST-PRINTING/BINDING	0	0	100	95
			DESCRIPTION	To print programs, brochures, and lottery materials					
2210	300	X	101 46 98 00	764101 185 0000	OTHER COST-PRINTING/BINDING	0	0	100	95
			DESCRIPTION	To print programs, brochures, and lottery materials					
2210	300	X	101 46 98 00	764101 344 0000	OTHER COST-PRINTING/BINDING	0	0	100	95
			DESCRIPTION	To print programs, brochures, and lottery materials					

TRAVEL - EMPLOYEES (580)

2210	580	X	101 46 33 00	764101 113 0000	TRAVEL-PROFESSIONAL	0	4,836	4,000	3,610
			DESCRIPTION	Dual immersion teachers and administrators will travel to local, state, and national conferences to learn research-based, dual immersion strategies					
2210	580	X	101 46 33 00	764101 160 0000	TRAVEL-PROFESSIONAL	0	0	4,000	3,610

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (764101)all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	29,790	16,320	60,000	55,180

DESCRIPTION Dual immersion teachers and administrators will travel to local, state, and national conferences to learn research-based, dual immersion strategies

2210	580	X	101 46 33 00	764101 185 0000	TRAVEL-PROFESSIONAL	0	2,351	4,000	3,610

DESCRIPTION Dual immersion teachers and administrators will travel to local, state, and national conferences to learn research-based, dual immersion strategies

2210	580	X	101 46 33 00	764101 344 0000	TRAVEL-PROFESSIONAL	0	0	4,000	3,610

DESCRIPTION Dual immersion teachers and administrators will travel to local, state, and national conferences to learn research-based, dual immersion strategies

SUPPLIES (610)

1000	610	X	101 38 53 00	764101 113 0000	SUPPLIES	4,038	946	5,350	4,828

DESCRIPTION To purchase German instructional resources for Ashford Park

1000	610	X	101 38 53 00	764101 160 0000	SUPPLIES	0	0	5,350	4,828

DESCRIPTION To purchase French instructional resources for Barack Obama

1000	610	X	101 38 53 00	764101 185 0000	SUPPLIES	6,274	3,024	5,350	4,828

DESCRIPTION To purchase French instructional resources for Evansdale

1000	610	X	101 38 53 00	764101 344 0000	SUPPLIES	6,240	3,168	5,350	4,828

DESCRIPTION To purchase French instructional resources for Rockbridge

TEXTBOOKS (641)

1000	641	X	101 38 56 00	764101 113 0000	TEXTBOOKS	5,179	0	4,650	4,418

DESCRIPTION To purchase German digital and print instructional resources (textbooks) for Ashford Park

1000	641	X	101 38 56 00	764101 160 0000	TEXTBOOKS	0	0	4,650	4,418

DESCRIPTION To purchase Spanish digital and print instructional resources (textbooks) for Barack Obama

1000	641	X	101 38 56 00	764101 185 0000	TEXTBOOKS	1,327	0	4,650	4,418

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (764101)all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	29,790	16,320	60,000	55,180

DESCRIPTION To purchase French digital and print instructional resources (textbooks) for Evansdale

1000	641	X	101 38 56 00	764101 344 0000	TEXTBOOKS	6,732	0	4,650	4,418

DESCRIPTION To purchase French digital and print instructional resources (textbooks) for Rockbridge

DUES AND FEES (810)

2210	810	X	101 46 36 00	764101 113 0000	DUES AND FEES	0	1,140	650	618

DESCRIPTION To pay registration fees and memberships associated with professional organizations such as SCOLT and ACTFL

2210	810	X	101 46 36 00	764101 160 0000	DUES AND FEES	0	0	650	618

DESCRIPTION To pay registration fees and memberships associated with professional organizations such as SCOLT and ACTFL

2210	810	X	101 46 36 00	764101 185 0000	DUES AND FEES	0	855	650	618

DESCRIPTION To pay registration fees and memberships associated with professional organizations such as SCOLT and ACTFL

2210	810	X	101 46 36 00	764101 344 0000	DUES AND FEES	0	0	650	618

DESCRIPTION To pay registration fees and memberships associated with professional organizations such as SCOLT and ACTFL

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

BUDGET NAME	(764101)all - SUSTAINMENT OF DUAL IMMERSION

DIVISION	Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)710 - DEPARTMENT OF TRANSPORTATION

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric Burse

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,383,413	3,858,193	6,215,668	5,078,395
X	142	CLERICAL PERSONNEL	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	1,453,322	1,482,080	2,338,136	2,232,274
X	190	OTHER MANAGEMENT PERSONNEL	632,576	760,855	575,776	742,549
X	210	STATE HEALTH INSURANCE	252,193	304,132	515,916	569,591
X	230	TEACHERS RETIREMENT SYSTEM	196,431	212,965	413,250	497,208
X	290	OTHER EMPLOYEE BENEFITS	87,858	104,380	108,440	119,446
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	232,855	364,842	358,755	324,237
X	580	TRAVEL - EMPLOYEES	4,540	13,480	23,650	21,345
X	610	SUPPLIES	32,765	37,866	50,000	40,000
X	620	ENERGY	285	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	490,589	577,593	531,745	531,745
X	732	PURCHASE OR LEASE-PURCHASE OF BUSES	0	0	1,300,000	0
TOTAL EXPENSE			3,383,413	3,858,193	6,215,668	5,078,395

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)710 - DEPARTMENT OF TRANSPORTATION

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	772,277	1,022,387	2,282,094

OTHER MANAGEMENT PERSONNEL (190)

2700	190	X	101	56	17	00	000101	710	1320	OTHER PAY-EXTRA ACTIVITY	11,242	28,606	17,944	17,047
2700	290	X	101	56	89	00	000101	710	1320	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2700	300	X	101	56	95	00	000101	710	1320	OTHER COST-PROFESSIONAL/TECHNI	232,168	354,370	349,055	315,022

DESCRIPTION Increase is required because of 16 additional supervisors, 2 additional managers.

2700	300	X	101	56	98	00	000101	710	1320	OTHER COST-PRINTING/BINDING	687	10,472	9,700	9,215

DESCRIPTION Increase is required because of 16 additional supervisors, 2 additional managers.

TRAVEL - EMPLOYEES (580)

2700	580	X	101	56	32	00	000101	710	0000	TRAVEL-REGULAR	4,540	6,536	10,050	9,071

DESCRIPTION Increase is required because of 16 additional supervisors, 2 additional managers.

2700	580	X	101	56	33	00	000101	710	0000	TRAVEL-PROFESSIONAL	0	6,944	13,600	12,274

DESCRIPTION Increase is required because of 16 additional supervisors, 2 additional managers.

SUPPLIES (610)

2700	610	X	101	56	60	00	000101	710	1320	SUPPLIES	32,765	37,866	50,000	40,000

DESCRIPTION 50% increase in the number of supervisors require additional need for supplies

ENERGY (620)

2700	620	X	101	56	50	00	000101	710	1320	FUEL	285	0	0	0

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2700	730	X	101	61	92	00	000101	710	1320	EQUIPMENT	490,589	577,593	531,745	531,745

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)710 - DEPARTMENT OF TRANSPORTATION

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	772,277	1,022,387	2,282,094	934,374

DESCRIPTION Edulog, GPS Contract amount increases upto 3% annually in accordance with C

PURCHASE OR LEASE-PURCHASE OF BUSES (732)

2700 732 X 101 61 96 05 000101 710 2411 PURCHASE/LEASE PURCHASE BUSES 0 0 1,300,000

DESCRIPTION Annual School Bus Replacement/Purchase

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)710 - DEPARTMENT OF TRANSPORTATION

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,957,776	1,186,245

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2700	Clerk, Dispatch	101 56 18 82 000101 710 1320	100%	1.0	40,587	18,199
181	2700	Clerk, Dispatch	101 56 18 82 000101 710 1320	100%	1.0	40,587	18,199
181	2700	Clerk, Dispatch	101 56 18 82 000101 710 1320	100%	1.0	37,013	7,203
181	2700	Clerk, Routing	101 56 18 82 000101 710 1320	100%	1.0	37,013	17,950
181	2700	Clerk, Routing	101 56 18 82 000101 710 1320	100%	1.0	37,013	17,950
181	2700	Supervisor, Routing	101 56 18 82 000101 710 1320	100%	1.0	50,414	20,558
181	2700	Field and Safety Trainer	101 56 18 89 000101 710 1320	100%	1.0	39,872	20,499
181	2700	Field and Safety Trainer	101 56 18 89 000101 710 1320	100%	1.0	39,872	20,499
181	2700	Field Support Supervisor	101 56 18 89 000101 710 1320	100%	1.0	37,601	19,944
181	2700	Field Support Supervisor	101 56 18 89 000101 710 1320	100%	1.0	37,601	19,944
181	2700	Field Support Supervisor	101 56 18 89 000101 710 1320	100%	1.0	36,861	19,763
181	2700	Field Support Supervisor	101 56 18 89 000101 710 1320	100%	1.0	36,861	19,763
181	2700	Field Support Supervisor	101 56 18 89 000101 710 1320	100%	1.0	36,861	19,763
181	2700	Field Support Supervisor	101 56 18 89 000101 710 1320	100%	1.0	36,861	19,763
181	2700	Field Support Supervisor	101 56 18 89 000101 710 1320	100%	1.0	36,861	19,763
181	2700	Field Support Supervisor	101 56 18 89 000101 710 1320	100%	1.0	36,861	19,763
181	2700	Field Support Supervisor	101 56 18 89 000101 710 1320	100%	1.0	36,861	19,763
181	2700	Field Support Supervisor	101 56 18 89 000101 710 1320	100%	1.0	36,861	19,763
181	2700	Field Support Supervisor	101 56 18 89 000101 710 1320	100%	1.0	36,297	19,626
181	2700	Field Support Supervisor	101 56 18 89 000101 710 1320	100%	1.0	36,297	19,626
181	2700	Field Support Supervisor	101 56 18 89 000101 710 1320	100%	1.0	35,646	19,466
181	2700	Field Support Supervisor	101 56 18 89 000101 710 1320	100%	1.0	33,667	18,982
181	2700	Investigator, Safety & Train	101 56 18 89 000101 710 1320	100%	1.0	53,189	21,098
181	2700	Senior Field and Safety Trainer	101 56 18 89 000101 710 1320	100%	1.0	42,015	8,176
181	2700	Senior Field and Safety Trainer	101 56 18 89 000101 710 1320	100%	1.0	36,297	19,626
181	2700	Supervisor, Dispatch	101 56 18 89 000101 710 1320	100%	1.0	51,238	20,718
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	55,358	21,520
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	54,534	21,359
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	53,710	21,199
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	52,887	21,039
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	51,238	20,718
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	51,238	20,718
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	51,238	20,718

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)710 - DEPARTMENT OF TRANSPORTATION

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,957,776	1,186,245
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	51,238	23,280
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	50,414	20,558
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	50,414	20,558
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	50,414	20,558
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	50,414	23,079
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	50,414	20,558
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	50,414	23,079
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	50,414	12,332
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	50,414	20,558
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	50,414	9,811
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	50,414	20,558
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	50,414	20,558
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	48,019	20,092
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	46,294	19,756
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	45,430	19,588
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	45,430	19,588
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	45,430	21,859
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	45,430	19,588
OTHER MANAGEMENT PERSONNEL (190)							
190	2700	Salary Supplement	101 56 04 00 000101 710 1320	100%	0.0	14,034	2,731
190	2700	Supervisor, Coordinate Trans.	101 56 04 00 000101 710 1320	100%	1.0	58,654	22,161
190	2700	Manager I, Regional Transporta	101 56 18 00 000101 710 1320	100%	1.0	102,347	30,664
190	2700	Manager I, Regional Transporta	101 56 18 00 000101 710 1320	100%	1.0	102,347	30,664
190	2700	Manager I, Regional Transporta	101 56 18 00 000101 710 1320	100%	1.0	86,073	16,750
190	2700	Manager I, Regional Transporta	101 56 18 00 000101 710 1320	100%	1.0	80,155	26,345
190	2700	Manager I, Regional Transporta	101 56 18 00 000101 710 1320	100%	1.0	78,676	26,057
190	2700	Manager I, Transportation	101 56 18 00 000101 710 1320	100%	1.0	102,347	30,664
190	2700	Manager I, Transportation	101 56 18 00 000101 710 1320	100%	1.0	100,869	30,376

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Joshua L. Williams

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	29,852,145	31,967,324	37,632,697	35,468,573

X	180	BUS DRIVERS	17,086,521	17,936,967	20,323,486	19,367,342
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	6,959,724	7,433,138	8,997,755	7,855,000
X	210	STATE HEALTH INSURANCE	3,965,028	4,615,416	6,515,859	6,759,872
X	290	OTHER EMPLOYEE BENEFITS	1,839,478	1,978,038	1,790,401	1,481,423
X	530	COMMUNICATION	1,394	3,765	5,196	4,936

TOTAL EXPENSE	29,852,145	31,967,324	37,632,697	35,468,573

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,961,118	7,436,903	9,002,951	7,859,936

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

2700	181	X	101	56	17	00	000101	712	1320	OTHER PAY-EXTRA ACTIVITY	6,893,618	7,235,738	8,505,205	7,505,000
2700	290	X	101	56	89	00	000101	712	1320	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	181	X	101	56	17	01	000101	712	1320	DRIVER TRAINEE PAY	66,107	197,400	492,550	350,000
2700	290	X	101	56	89	01	000101	712	1320	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

COMMUNICATION (530)

2700	530	X	101	56	97	00	000101	712	0000	OTHER COST-POSTAGE	1,394	3,765	5,196	4,936

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,367,342	8,241,295

BUS DRIVERS (180)

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	12,659
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	12,659
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	1,912
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	12,659
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	12,659
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	12,659
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	12,659
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	12,659
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	12,659
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	12,659
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	12,659
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	12,659
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	12,659
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	12,659
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	12,659
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	12,659
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	12,659
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	1,912
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	1,912
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	12,659
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	12,659
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	12,659
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	12,659
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	12,659
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	12,659
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	12,659
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	12,659
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	1,912
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	12,659
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,999	12,659

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)712 - BUS DRIVERS
DIVISION	Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,367,342	8,241,295

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)712 - BUS DRIVERS
DIVISION	Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,367,342	8,241,295

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,367,342	8,241,295
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,403	1,867
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,403	12,614
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,403	12,614
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,403	1,867
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,403	12,614
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,403	12,614
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,403	12,614
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,403	12,614
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,403	12,614
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,047	12,587
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,047	12,587
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,047	12,587
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,047	12,587
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,047	12,587
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,047	12,587
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,047	12,587
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,047	12,587
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,047	1,840
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,047	12,587
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,047	12,587
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,047	12,587
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,047	12,587
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,047	12,587
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,047	12,587
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,047	12,587
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,047	12,587
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,047	12,587
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,047	12,587
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,047	1,840
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,047	1,840
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,047	12,587
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,047	12,587

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)712 - BUS DRIVERS
DIVISION	Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,367,342	8,241,295

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DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)712 - BUS DRIVERS
DIVISION	Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,367,342	8,241,295

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DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)712 - BUS DRIVERS
DIVISION	Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,367,342	8,241,295

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DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,367,342	8,241,295
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,904	12,423
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,904	12,423
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,904	12,423
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,904	12,423
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,904	12,423
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,904	1,676
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,904	12,423
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,904	12,423
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,189	1,621
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,189	1,621
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,189	12,368
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,189	12,368
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,189	12,368
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,189	12,368
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,189	1,621
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,189	12,368
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,189	12,368
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,189	1,621
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,189	1,621
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,189	12,368
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,189	1,621
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,189	12,368
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,189	12,368
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,189	1,621
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,189	1,621
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,189	12,368
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,189	12,368
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,189	12,368
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,189	1,621
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,189	1,621
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,189	12,368
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,189	12,368
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,189	12,368
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,189	12,368
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,189	1,594
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,482	1,567
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,482	12,314
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,476	12,313

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,367,342	8,241,295
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,476	1,566
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,476	12,313
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,476	12,313
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,476	12,313
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,476	12,313
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,476	12,313
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,476	12,313
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,476	1,566
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,476	12,313
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,476	12,313
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,476	12,313
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,476	1,566
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,476	12,313
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,476	12,313
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,476	12,313
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,476	1,566
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,476	12,313
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,476	1,566
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,367,342	8,241,295
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,367,342	8,241,295
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,367,342	8,241,295
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)712 - BUS DRIVERS
DIVISION	Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,367,342	8,241,295

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DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,367,342	8,241,295
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,118	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,105	12,285
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,105	12,285
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,761	12,259
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,761	12,259
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,761	12,259
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,761	12,259
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,761	12,259
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,761	1,512
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,761	12,259
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,761	1,512
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,761	12,259
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,761	12,259

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,367,342	8,241,295
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,761	12,259
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,761	12,259
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,761	1,512
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,761	1,512
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,761	1,512
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,761	12,259
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,761	1,512
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,761	12,259
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,761	12,259
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,761	12,259
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,728	12,256
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,404	12,231
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,404	12,231
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,404	12,231
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,404	12,231
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,404	12,231
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,404	12,231
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,404	1,484
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,404	1,484
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,404	12,231
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,404	12,231
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,404	12,231
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,404	12,231
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,404	12,231
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,404	12,231
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,404	1,484
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,404	1,484
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,404	12,231
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,404	12,231
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,404	1,484
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,404	1,484
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,404	12,231
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,404	12,231
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,404	1,484
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,351	12,227
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,351	12,227
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,351	12,227

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)712 - BUS DRIVERS
DIVISION	Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,367,342	8,241,295

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,367,342	8,241,295
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,689	1,430
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,689	12,177
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,689	1,430
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,689	12,177
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,689	12,177
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,689	1,430
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,689	12,177
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,689	1,430
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,689	1,430
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,689	1,430
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,689	1,430
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,689	1,430
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,689	12,177
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,689	1,430
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,689	12,177
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,689	12,177
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,689	12,177
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,689	1,430
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,689	1,430
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,689	1,430
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,689	12,177
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,689	1,430
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,689	1,402
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	12,149
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	12,149
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	12,149
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	12,149
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	12,149
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,367,342	8,241,295
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	12,149
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	12,149
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	12,149
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	12,149
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	12,149
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	12,149
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	12,149
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	12,149
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	12,149
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	12,149
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	12,149
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	12,149
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	12,149
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	12,149
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	12,149
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	12,149
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	12,149
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	12,149
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,367,342	8,241,295
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	12,149
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
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DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
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DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
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DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

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DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	12,149
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	12,149
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,333	1,402
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	0	0
180	2700	Bus Driver (45 Vacancies)	101 56 06 00 000101 712 1320	4500%	45.0	824,969	546,734
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	16,187	1,238
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	15,285	1,169
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	15,285	1,169
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	14,679	1,123
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	14,679	1,123
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	14,382	11,847
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	14,086	11,825
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	13,182	11,755
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	13,182	11,755
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	13,182	1,008
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	13,182	11,755
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	13,182	1,008
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,886	11,733
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,886	11,733
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,886	986
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,886	986
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,886	986
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,886	11,733
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,886	11,733

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,367,342	8,241,295
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,589	963
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,589	11,710
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,589	11,710
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,589	963
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor (10 Vacancies)	101 56 06 00 000101 712 1320	1000%	10.0	125,889	9,631
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	13,788	11,802
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	13,788	1,055
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	13,788	11,802
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	13,788	11,802
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	13,788	1,055
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	13,788	1,055

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,367,342	8,241,295
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	13,182	1,008
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,886	986
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,886	986
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,886	986
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,886	986
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,589	963
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,589	963
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,589	963
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
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180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
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180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
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180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
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180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,367,342	8,241,295
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
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180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
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180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
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180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	11,686
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,280	939

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,367,342	8,241,295

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)719 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric Burse

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			12,034,484	11,861,120	14,275,746	14,462,458
X	180	BUS DRIVERS	65,413	50,597	113,468	107,795
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	2,001,578	2,312,871	2,732,172	2,802,503
X	186	CUSTODIAL PERSONNEL	36,921	38,393	38,790	39,371
X	190	OTHER MANAGEMENT PERSONNEL	92,224	114,868	120,262	121,572
X	191	OTHER ADMINISTRATIVE PERSONNEL	129,341	99,300	136,528	133,213
X	210	STATE HEALTH INSURANCE	264,117	329,342	496,808	569,591
X	230	TEACHERS RETIREMENT SYSTEM	210,809	283,939	425,671	512,911
X	290	OTHER EMPLOYEE BENEFITS	66,928	79,227	81,725	80,527
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	829,899	728,253	1,111,575	1,111,575
X	430	REPAIR AND MAINTENANCE SERVICES	125,762	27,740	93,083	88,429
X	530	COMMUNICATION	2	0	0	0
X	580	TRAVEL - EMPLOYEES	5,186	15,199	14,856	13,407
X	610	SUPPLIES	3,071,254	3,531,286	3,254,275	3,253,858
X	612	COMPUTER SOFTWARE	44,750	21,977	52,206	49,596
X	620	ENERGY	5,084,976	4,011,250	5,334,973	5,334,973
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,095	211,118	258,910	233,666
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	2,229	5,761	9,500	8,574
X	810	DUES AND FEES	0	0	944	897
TOTAL EXPENSE			12,034,484	11,861,120	14,275,746	14,462,458

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)719 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	9,232,566	8,603,181	10,243,790

BUS DRIVERS (180)

2700	180	X	101	56	17	00	000101	719	1320	OTHER PAY-EXTRA ACTIVITY	65,413	50,597	113,468	107,795
2700	290	X	101	56	89	00	000101	719	1320	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2700	300	X	101	56	95	00	000101	719	1320	OTHER COST-PROFESSIONAL/TECHNI	473,000	358,152	561,800	561,800

DESCRIPTION

School bus and support vehicles repair services

2700	300	X	101	65	95	00	000101	719	1320	OTHER COST-PROFESSIONAL/TECHNI	356,899	370,101	549,775	549,775

DESCRIPTION

Radio, GPS, Camera Service Agreement, Georgia State Inspection Contract

REPAIR AND MAINTENANCE SERVICES (430)

2700	430	X	101	56	96	00	000101	719	1320	OTHER COST-PROPERTY	125,762	27,740	93,083	88,429

DESCRIPTION

COMMUNICATION (530)

2700	530	X	101	56	97	00	000101	719	0000	OTHER COST-POSTAGE	2	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

2700	580	X	101	56	33	00	000101	719	1320	TRAVEL-PROFESSIONAL	5,186	15,199	14,856	13,407

DESCRIPTION

SUPPLIES (610)

2700	610	X	101	56	60	00	000101	719	1320	SUPPLIES	4,554	5,313	4,275	3,858

DESCRIPTION

2700	610	X	101	56	61	00	000101	719	1320	BUS SHOP PARTS	3,066,700	3,525,973	3,250,000	3,250,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)719 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	9,232,566	8,603,181	10,243,790	10,202,770

DESCRIPTION School bus, automobile, and support vehicle parts and supplies

COMPUTER SOFTWARE (612)

2700	612	X	101	56	60	05	000101	719	1320	COMPUTER SOFTWARE	44,750	21,977	52,206	49,596

DESCRIPTION Service agreements,

ENERGY (620)

2700	620	X	101	56	50	00	000101	719	1320	FUEL	4,832,079	3,745,008	5,024,973	5,024,973

DESCRIPTION Diesel, CNG, Unleaded Fuels

2700	620	X	101	56	51	00	000101	719	1320	LUBRICANTS	252,898	266,242	310,000	310,000

DESCRIPTION Oils, Fluids, and Lubricants

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2700	730	X	101	61	92	00	000101	719	0000	EQUIPMENT	875	90,733	75,000	67,688

DESCRIPTION Support vehicle Lifecycle Replacement

2700	730	X	101	61	92	00	000101	719	1320	EQUIPMENT	2,220	120,385	183,910	165,978

DESCRIPTION School bus and vehicle support equipment maintenance, replacement, and service i.e. Pumps, vehicle lifts, tire changers,

PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)

2700	734	X	101	61	92	05	000101	719	0000	COMPUTER HARDWARE	2,229	5,761	9,500	8,574

DESCRIPTION Maintain, upgrade, repari and service of computer equipment

DUES AND FEES (810)

2700	810	X	101	56	36	00	000101	719	1320	DUES AND FEES	0	0	944	897

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)719 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,096,659	1,163,029

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Mechanic, Auto	101 57 04 81 000101 719 0000	100%	1.0	59,234	22,274
181	2600	Mechanic, Auto	101 57 04 81 000101 719 0000	100%	1.0	59,234	22,274
181	2700	Administrative Assistant	101 56 08 00 000101 719 1320	100%	1.0	45,843	19,668
181	2700	Attendant II, Buses	101 56 08 00 000101 719 1320	100%	1.0	41,136	18,752
181	2700	Clerk III, Data Entry	101 56 08 00 000101 719 1320	100%	1.0	37,013	17,950
181	2700	Helper, Fleet Maintenance	101 56 08 00 000101 719 1320	100%	1.0	30,570	16,696
181	2700	Helper, Fleet Maintenance	101 56 08 00 000101 719 1320	100%	1.0	30,570	16,696
181	2700	Helper, Fleet Maintenance	101 56 08 00 000101 719 1320	100%	1.0	28,808	16,353
181	2700	Manager, Shop	101 56 08 00 000101 719 1320	100%	1.0	75,558	25,450
181	2700	Manager, Shop	101 56 08 00 000101 719 1320	100%	1.0	74,503	25,245
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	60,959	21,939
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	60,095	22,442
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	60,095	22,442
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	60,095	22,442
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	59,234	22,274
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	59,234	22,274
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	59,234	22,274
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	59,234	22,274
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	55,782	21,602
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	55,782	21,602
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	54,057	21,267
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	52,332	20,931
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	52,332	20,931
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	51,469	20,763
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,744	20,427
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,744	20,427
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,744	20,427
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,744	20,427
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,744	20,427
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,744	20,427
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,744	20,427
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,744	9,680
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,744	20,427

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)719 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,096,659	1,163,029
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,744	20,427
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	48,882	20,259
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	47,155	19,924
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	47,155	19,924
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	47,155	9,177
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	47,155	19,924
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	45,430	19,588
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	45,430	19,588
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	45,430	19,588
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	45,430	8,841
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	45,430	19,588
181	2700	Mechanic, Bus (certified)	101 56 08 00 000101 719 1320	100%	1.0	61,821	22,777
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	1.0	66,070	23,604
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	1.0	62,774	22,963
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	1.0	59,478	22,321
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	1.0	57,830	22,000
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	1.0	57,006	21,841
181	2700	Service Advisor	101 56 08 00 000101 719 1320	100%	1.0	50,608	20,595
181	2700	Service Advisor	101 56 08 00 000101 719 1320	100%	1.0	48,019	20,092
181	2700	Service Advisor	101 56 08 00 000101 719 1320	100%	1.0	45,430	19,588
181	2700	Service Advisor	101 56 08 00 000101 719 1320	100%	1.0	45,430	1,204
181	2700	Technician, Records	101 56 18 89 000101 719 1320	100%	1.0	53,286	21,116
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 719 0000	100%	1.0	39,371	18,408
OTHER MANAGEMENT PERSONNEL (190)							
190	2700	Director, Fleet & Spec Transpo	101 56 04 80 000101 719 1320	100%	1.0	121,572	23,658
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2700	Specialist, Budget	101 56 18 81 000101 719 1320	100%	1.0	54,338	21,321
191	2700	Specialist, Comp.& Database	101 56 18 81 000101 719 1320	100%	1.0	78,875	25,229

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Joshua L. Williams

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	48,305	0	0	0
		TOTAL EXPENSE	36,748,381	35,701,899	57,639,688	53,043,556

R	1995	OTHER LOCAL REVENUES	48,305	0	0	0

TOTAL REVENUE			48,305	0	0	0

X	142	CLERICAL PERSONNEL	104,258	91,633	109,910	120,795
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	3,725,054	3,617,077	3,923,290	3,937,273
X	186	CUSTODIAL PERSONNEL	150	0	0	32,978
X	190	OTHER MANAGEMENT PERSONNEL	1,485,115	1,659,650	1,825,682	2,024,886
X	191	OTHER ADMINISTRATIVE PERSONNEL	191,353	196,336	204,861	160,340
X	199	OTHER SALARIES AND COMPENSATION	0	9,450	12,570	12,570
X	210	STATE HEALTH INSURANCE	702,361	805,940	980,241	1,129,517
X	230	TEACHERS RETIREMENT SYSTEM	640,043	700,041	799,818	955,181
X	290	OTHER EMPLOYEE BENEFITS	170,547	197,031	189,122	204,256
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,505,644	1,304,346	1,412,756	1,368,693
X	410	WATER, SEWER AND CLEANING SERVICES	5,622,933	5,184,087	6,202,000	6,202,000
X	430	REPAIR AND MAINTENANCE SERVICES	5,545,781	4,979,236	19,768,744	18,345,229
X	530	COMMUNICATION	1,867	195	642	642
X	580	TRAVEL - EMPLOYEES	698	2,070	78,066	66,915
X	610	SUPPLIES	(8,181)	0	(5,137)	2,492
X	620	ENERGY	16,823,522	16,462,490	17,854,646	17,854,646
X	710	LAND ACQUISITION AND DEVELOPMENT	0	0	3,632,000	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	237,237	492,318	649,232	623,898
X	810	DUES AND FEES	0	0	1,245	1,245

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

BUDGET NAME	(000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT
DIVISION	Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Joshua L. Williams

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	48,305	0	0	0
		TOTAL EXPENSE	36,748,381	35,701,899	57,639,688	53,043,556

TOTAL EXPENSE	36,748,381	35,701,899	57,639,688	53,043,556

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	48,305	0	0
					TOTAL DISCRETIONARY EXPENSE	29,729,501	28,434,191	44,478,663

OTHER LOCAL REVENUES (1995)

1995	1995	R	101	16	95	00	000101	752	0000	BOARD PORTION OF CELL TOWER	48,305	0	0	0

DESCRIPTION

OTHER SALARIES AND COMPENSATION (199)

2800	199	X	101	64	17	00	000101	752	0000	OTHER PAY-EXTRA ACTIVITY	0	9,450	12,570	12,570
2800	290	X	101	64	89	00	000101	752	0000	Additional ALT PLAN BENEFITS (2.65%)				333

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2600	300	X	101	57	95	00	000101	752	0000	OTHER COST-PROFESSIONAL/TECHNI	45,585	26,674	54,512	51,786

DESCRIPTION

Utilization of outside resources including design consulting for conducting and performing services to improve maintenance operations at the school level and system-wide - cost associated with Administration

2600	300	X	101	57	95	20	000101	752	0000	OTHER COST-PROFESSIONAL/TECHNI	653,922	567,966	563,244	535,082

DESCRIPTION

Utilization of outside resources including inspection of grease traps for conducting and performing services to improve maintenance operations at the school level and system-wide - cost associated with Operations

2600	300	X	101	57	95	27	000101	752	0000	OTHER COST-PROFESSIONAL/TECHNI	499,419	404,438	470,000	446,500

DESCRIPTION

Utilization of outside resources including inspection of life safety equipment, i.e. fire alarms and sprinklers heads for conducting and performing services to improve maintenance operations at the school level and system-wide. In addition, this cost code includes budget to support our new safety requirement for carbon monoxide monitoring in school facilities - cost associated with Operations

2800	300	X	101	64	95	01	000101	752	0000	OTHER COST-PROFESSIONAL/TECHNI	306,718	305,268	325,000	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	4,418,952	3,703,686	4,565,000	4,565,000

DESCRIPTION

Utility costs for all schools and centers.

2600	410	X	101	57	42	20	000101	752	0000	WASTE DISPOSAL/GARBAGE	1,125,109	1,309,815	1,530,000	1,530,000

DESCRIPTION

Utility costs for all schools and centers. Waste removal and equipment for schools and centers

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	48,305	0	0
					TOTAL DISCRETIONARY EXPENSE	29,729,501	28,434,191	44,478,663

2600	410	X	101 57 42 41	000101 752 0000	WASTE DISPOSAL/GARBAGE	78,873	170,586	107,000	107,000

DESCRIPTION Handling expenditures for system wide waste and material removal

REPAIR AND MAINTENANCE SERVICES (430)

1000	430	X	101 61 92 01	000101 752 0000	EQUIPMENT-PER PUPIL	83,101	81,577	93,515	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	494,689	866,837	400,000	400,000

DESCRIPTION All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. - Region 1

2600	430	X	101 57 61 22	000101 752 0000	MAINTENANCE-BUILDING	258,823	407,781	400,000	400,000

DESCRIPTION All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. - Region 2

2600	430	X	101 57 61 23	000101 752 0000	MAINTENANCE-BUILDING	350,550	494,205	400,000	400,000

DESCRIPTION All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. - Region 3

2600	430	X	101 57 61 24	000101 752 0000	MAINTENANCE-BUILDING	294,947	450,722	400,000	400,000

DESCRIPTION All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. - Region 4

2600	430	X	101 57 61 25	000101 752 0000	MAINTENANCE-BUILDING	139,199	235,165	400,000	400,000

DESCRIPTION All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. - Region 5

2600	430	X	101 57 61 26	000101 752 0000	MAINTENANCE-BUILDING	777,750	692,193	10,200,000	10,200,000

DESCRIPTION System-wide facilities maintenance contracts, lawn maintenance contract, equipment purchases, and maintenance supplies for all repairs.

2600	430	X	101 57 61 27	000101 752 0000	MAINTENANCE-BUILDING	581,405	637,610	618,426	618,426

DESCRIPTION All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. -

2600	430	X	101 57 61 28	000101 752 0000	MAINTENANCE-BUILDING	244,437	386,943	376,631	376,631

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	48,305	0	0	0
				TOTAL DISCRETIONARY EXPENSE	29,729,501	28,434,191	49,606,764	44,478,663

DESCRIPTION All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. -

2600 430 X 101 57 61 32 000101 752 0000 MAINTENANCE-BUILDING 2,300,408 709,044 6,425,000 5,000,000

DESCRIPTION Superintendent's Deferred Maintenance Initiative, special projects, and emergency funds related to facilities improvements district-wide (i.e. fire, theft, paving, etc.)

2600 430 X 101 57 63 24 000101 752 0000 MAINTENANCE-EQUIPMENT 6,650 0 0 0

DESCRIPTION

2600 430 X 101 57 63 26 000101 752 0000 MAINTENANCE-EQUIPMENT 7,327 3,546 32,728 32,728

DESCRIPTION All system-wide repairs for equipment in buildings and centers including scrubbers, vacuum cleaners, buffers, weed whackers, forklifts, etc. - cost associated with Landscaping Grounds/Site Maintenance

2600 430 X 101 57 64 26 000101 752 0000 MAINTENANCE-UPKEEP OF VEHICLES 6,496 13,614 22,444 22,444

DESCRIPTION Provide parts and maintenance for all Grounds equipment including small hand held devices, tractors, lawn mowers and power tools - cost associated with Landscaping Grounds/Site Maintenance Vehicle

COMMUNICATION (530)

2600 530 X 101 57 97 00 000101 752 0000 OTHER COST-POSTAGE 1,867 195 642 642

DESCRIPTION For First Class postage mailed directly from the Service Center - Staff Services. (Funds moved to 762 - Business Services).

TRAVEL - EMPLOYEES (580)

2600 580 X 101 57 33 11 000101 752 0000 TRAVEL-PROFESSIONAL 698 2,070 78,066 66,915

DESCRIPTION Professional development, training and associated travel.

SUPPLIES (610)

2600 610 X 101 57 50 31 000101 752 0000 SUPPLIES 0 0 2,492 2,492

DESCRIPTION Purchase and the distribution of system-wide custodial supplies including paper products, life safety, and cleaning supplies, wax and stripper - cost associated with Warehouse (Funds moved to 762 - Business Services).

2800 610 X 101 64 60 00 000101 752 0000 SUPPLIES (8,181) 0 (7,629)

DESCRIPTION Cost of paper and supplies used for Graphics to produce finished product. (Funds moved to 762 - Business Services).

ENERGY (620)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	48,305	0	0	0
				TOTAL DISCRETIONARY EXPENSE	29,729,501	28,434,191	49,606,764	44,478,663

2600	620	X	101 58 35 20	000101 752 0000	ENERGY-NATURAL GAS	1,808,193	1,436,341	2,100,000	2,100,000

DESCRIPTION Utility costs for all schools and centers.

2600	620	X	101 58 38 01	000101 752 0000	ENERGY-REFUNDS	0	0	4,646	4,646

DESCRIPTION Earth Cents Rebates

2600	620	X	101 58 38 20	000101 752 0000	ENERGY-ELECTRICITY	15,015,330	15,026,150	15,750,000	15,750,000

DESCRIPTION Utility costs for all schools and centers.

LAND ACQUISITION AND DEVELOPMENT (710)

4000	710	X	101 61 96 00	000101 752 0000	OTHER COST-PROPERTY	0	0	3,632,000	

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 94 41	000101 752 0000	EQUIPMENT-REPLACEMENT INSTRUCT	0	0	13,702	13,702

DESCRIPTION Replacement of instructional equipment including surveillance, safety and security equipment - cost associated with Facilities/Constr/Security (This cost code is no longer needed.)

2600	730	X	101 61 92 00	000101 752 0000	EQUIPMENT	231,187	427,616	506,672	481,338

DESCRIPTION Purchase, repair, and replacement of equipment and office furniture

2600	730	X	101 61 93 26	000101 752 0000	EQUIPMENT-REPLACEMENT NONINSTR	6,050	64,702	128,858	128,858

DESCRIPTION Replacement of equipment including tractors and lawn mowers, forklifts, etc - cost associated with Landscaping Grounds/Site Maintenance

DUES AND FEES (810)

2600	810	X	101 57 36 00	000101 752 0000	DUES AND FEES	0	0	1,245	1,245

DESCRIPTION Dues and Fees - Operations

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,276,272	2,288,621

CLERICAL PERSONNEL (142)

142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 752 0000	100%	1.0	59,184	22,264
142	2300	Secretary	101 48 18 20 000101 752 0000	100%	1.0	36,835	17,915
142	2800	Executive Assistant	101 64 18 20 000101 752 0000	50%	0.5	24,776	10,196

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Attendant, Pest Control	101 57 02 88 000101 752 0000	100%	1.0	42,730	18,592
181	2600	Attendant, Pest Control	101 57 02 88 000101 752 0000	100%	1.0	37,729	18,089
181	2600	HVAC Mechanic/Technician 50-50	101 57 02 88 000101 752 0000	50%	0.5	24,872	10,214
181	2600	HVAC Mechanic/Technician 50-50	101 57 02 88 000101 752 0000	50%	0.5	24,010	10,046
181	2600	HVAC Mechanic/Technician 50-50	101 57 02 88 000101 752 0000	50%	0.5	23,147	9,878
181	2600	Laborer, Grounds	101 57 02 88 000101 752 0000	100%	1.0	34,515	13,387
181	2600	Laborer, Grounds	101 57 02 88 000101 752 0000	100%	1.0	31,735	13,175
181	2600	Technician, Fire Suppression	101 57 02 88 000101 752 0000	50%	0.5	24,872	10,214
181	2600	Manager, Assistant Project	101 57 04 00 000101 752 0000	50%	0.5	30,404	11,291
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	58,371	21,464
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	52,332	20,355
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	49,744	20,427
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	48,882	20,259
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	48,882	19,722
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	48,882	20,259
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	48,882	20,259
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	48,019	20,092
181	2600	Director of Facility Plan/SPLOST Programmin	101 57 04 81 000101 752 0000	50%	0.5	50,638	15,228
181	2600	Glazier	101 57 04 81 000101 752 0000	100%	1.0	53,286	23,780
181	2600	Glazier	101 57 04 81 000101 752 0000	100%	1.0	45,417	21,856
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1.0	39,371	13,759
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1.0	39,371	13,759
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1.0	38,197	13,669
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1.0	34,676	13,400
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	60,959	22,609
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	59,234	22,274
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	57,510	21,938
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	55,782	21,602

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,276,272	2,288,621
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	55,782	21,602
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	54,057	21,267
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	52,332	20,931
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	50,608	20,595
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	50,608	20,595
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	50,608	20,595
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	50,608	20,595
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	48,882	20,259
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	48,019	22,492
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	45,430	8,841
181	2600	HVAC Mechanic/Technician 50-50	101 57 04 81 000101 752 0000	50%	0.5	24,872	10,214
181	2600	HVAC Mechanic/Technician 50-50	101 57 04 81 000101 752 0000	50%	0.5	24,010	10,046
181	2600	HVAC Mechanic/Technician 50-50	101 57 04 81 000101 752 0000	50%	0.5	23,147	9,878
181	2600	Landscaper	101 57 04 81 000101 752 0000	100%	1.0	37,013	13,578
181	2600	Landscaper	101 57 04 81 000101 752 0000	100%	1.0	32,381	13,224
181	2600	Locksmith	101 57 04 81 000101 752 0000	100%	1.0	56,646	21,770
181	2600	Locksmith	101 57 04 81 000101 752 0000	100%	1.0	52,332	20,931
181	2600	Mason, Brick	101 57 04 81 000101 752 0000	100%	1.0	52,499	20,963
181	2600	Mason, Brick	101 57 04 81 000101 752 0000	100%	1.0	45,417	19,586
181	2600	Mechanic, Athletic Fields	101 57 04 81 000101 752 0000	100%	1.0	45,417	19,586
181	2600	Operations,SPLOST	101 57 04 81 000101 752 0000	100%	1.0	56,288	21,701
181	2600	Operator, Heavy Equipment	101 57 04 81 000101 752 0000	100%	1.0	56,434	21,730
181	2600	Operator, Heavy Equipment	101 57 04 81 000101 752 0000	100%	1.0	43,844	19,279
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	40,626	7,906
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	40,626	18,653
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	39,956	7,776
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	39,956	18,523
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	38,783	18,294
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	34,676	6,748
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	34,676	17,495
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	34,088	13,355
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	33,503	17,267
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	31,743	2,428

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,276,272	2,288,621
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	28,808	16,353
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	60,959	22,609
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	57,510	21,938
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	54,057	21,267
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	54,057	21,267
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	54,057	21,267
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	54,057	21,267
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	52,332	10,184
181	2600	Preventive Maint - HVAC	101 57 04 81 000101 752 0000	100%	1.0	30,570	13,086
181	2600	Preventive Maint - HVAC	101 57 04 81 000101 752 0000	100%	1.0	30,570	13,086
181	2600	Preventive Maint - HVAC	101 57 04 81 000101 752 0000	100%	1.0	30,570	13,086
181	2600	Roofer	101 57 04 81 000101 752 0000	100%	1.0	55,647	10,829
181	2600	Roofer	101 57 04 81 000101 752 0000	100%	1.0	54,073	21,270
181	2600	Roofer	101 57 04 81 000101 752 0000	100%	1.0	49,351	20,351
181	2600	Specialist II, Fire/Equipment	101 57 04 81 000101 752 0000	50%	0.5	32,206	6,267
181	2600	Technician II, Abatement	101 57 04 81 000101 752 0000	100%	1.0	49,744	20,427
181	2600	Technician II, Abatement	101 57 04 81 000101 752 0000	100%	1.0	45,430	21,859
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1.0	61,821	22,777
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1.0	61,821	22,777
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1.0	60,959	22,609
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1.0	57,510	21,938
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1.0	55,782	21,602
181	2600	Technician, Fire Suppression	101 57 04 81 000101 752 0000	50%	0.5	24,872	10,214
181	2600	Technician, Mechanical Control	101 57 04 81 000101 752 0000	100%	1.0	64,250	23,250
181	2600	Technician, Mechanical Control	101 57 04 81 000101 752 0000	100%	1.0	59,573	22,340
181	2600	Technician, Mechanical Shop	101 57 04 81 000101 752 0000	100%	1.0	58,371	22,106
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 752 0000	100%	1.0	32,978	16,802
OTHER MANAGEMENT PERSONNEL (190)							
190	2600	Exec. Director, Operations	101 57 02 00 000101 752 0000	50%	0.5	57,544	16,572
190	2600	Chief Operations Officer	101 57 04 00 000101 752 0000	100%	1.0	177,242	34,491
190	2600	Deputy/Chief Expense Allowance	101 57 04 00 000101 752 0000	100%	0.0	2,100	409
190	2600	Director, Design & Constructio	101 57 04 00 000101 752 0000	10%	0.1	12,469	2,426

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,276,272	2,288,621
190	2600	Manager III, Facilities Mainte	101 57 04 00 000101 752 0000	100%	1.0	98,483	28,828
190	2600	Manager, Senior Project	101 57 04 00 000101 752 0000	50%	0.5	53,787	15,841
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	61,821	22,777
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	61,821	22,777
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	60,959	22,609
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	60,959	22,609
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	60,959	22,609
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	59,234	21,622
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	54,057	21,267
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	52,332	23,547
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	52,332	20,931
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	52,332	20,931
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	49,744	14,552
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	48,019	20,092
190	2600	Manager I, Maint./Indoor Air	101 57 04 80 000101 752 0000	100%	1.0	74,238	25,193
190	2600	Manager I, Reg Facilities	101 57 04 80 000101 752 0000	100%	1.0	83,114	16,174
190	2600	Manager I, Reg Facilities	101 57 04 80 000101 752 0000	100%	1.0	80,155	26,345
190	2600	Manager I, Reg Facilities	101 57 04 80 000101 752 0000	100%	1.0	75,717	25,482
190	2600	Manager I, Reg Facilities	101 57 04 80 000101 752 0000	100%	1.0	75,717	25,482
190	2600	Manager I, Reg Facilities	101 57 04 80 000101 752 0000	100%	1.0	75,717	25,482
190	2600	Supervisor III, Skilled Trade	101 57 04 80 000101 752 0000	100%	1.0	68,182	24,015
190	2600	Supervisor III, Skilled Trade	101 57 04 80 000101 752 0000	100%	1.0	66,075	23,605
190	2600	Supervisor III, Skilled Trade	101 57 04 80 000101 752 0000	100%	1.0	60,808	22,580
190	2600	Technician, Fire Alarm	101 57 04 80 000101 752 0000	100%	1.0	48,019	20,092
190	2600	Technician, Mechanical Control	101 57 04 80 000101 752 0000	100%	1.0	49,744	14,552
190	2600	Technician, Mechanical Control	101 57 04 80 000101 752 0000	100%	1.0	49,744	14,552
190	2800	Admin. Asst., Planning	101 64 04 00 000101 752 0000	50%	0.5	21,190	4,124
190	4000	Regional Project Manager	101 57 04 80 000101 752 0000	20%	0.2	18,133	3,529
190	4000	Regional Project Manager	101 57 04 80 000101 752 0000	20%	0.2	18,133	5,678
190	4000	Regional Project Manager	101 57 04 80 000101 752 0000	20%	0.2	16,727	5,404
190	4000	Regional Project Manager	101 57 04 80 000101 752 0000	20%	0.2	16,727	3,255
190	4000	Regional Project Manager	101 57 04 80 000101 752 0000	20%	0.2	16,727	5,404
190	4000	Analyst III, Planning/GIS	101 64 01 00 000101 752 0000	50%	0.5	33,825	6,582

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,276,272	2,288,621

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	Analyst III, Planning/GIS	101 64 01 00 000101 752 0000	50%	0.5	44,755	14,083
191	2800	Analyst III, Planning/GIS	101 64 01 00 000101 752 0000	50%	0.5	33,217	11,838
191	2800	Analyst III, Planning/GIS	101 64 01 00 000101 752 0000	50%	0.5	33,217	11,838
191	2800	Manager I, Architect	101 64 01 00 000101 752 0000	10%	0.1	8,755	2,779
191	2800	Manager I, Architect	101 64 01 00 000101 752 0000	10%	0.1	8,755	2,779
191	2800	Manager II, Architect	101 64 01 00 000101 752 0000	10%	0.1	11,035	3,222
191	2800	Manager III, Special Projects/Stakeholder Eng	101 64 01 00 000101 752 0000	20%	0.2	20,606	6,159

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)762 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Toney Blackmon

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			5,125,242	4,379,883	5,307,395	5,267,424
X	142	CLERICAL PERSONNEL	104,756	107,138	110,057	109,782
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	570,490	618,578	788,348	923,726
X	186	CUSTODIAL PERSONNEL	318,292	347,334	359,721	325,254
X	190	OTHER MANAGEMENT PERSONNEL	723,986	708,386	798,044	706,596
X	210	STATE HEALTH INSURANCE	199,023	244,461	325,633	347,129
X	230	TEACHERS RETIREMENT SYSTEM	158,313	176,140	218,542	258,939
X	290	OTHER EMPLOYEE BENEFITS	66,322	80,808	78,156	79,056
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,325,685	68,631	310,000	279,775
X	430	REPAIR AND MAINTENANCE SERVICES	7,215	13,492	22,800	21,660
X	442	RENTAL OF EQUIPMENT AND VEHICLES	86,306	95,249	103,593	98,413
X	530	COMMUNICATION	2,674	4,200	4,898	4,653
X	580	TRAVEL - EMPLOYEES	6,418	13,702	55,000	49,638
X	610	SUPPLIES	1,291,713	1,450,441	1,604,156	1,584,528
X	612	COMPUTER SOFTWARE	0	0	947	900
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	248,707	439,285	500,000	451,250
X	810	DUES AND FEES	15,343	12,037	27,500	26,125
TOTAL EXPENSE			5,125,242	4,379,883	5,307,395	5,267,424

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)762 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

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

CUSTODIAL PERSONNEL (186)

2600	186	X	101 57 17 00	000101 762 0000	OTHER PAY-EXTRA ACTIVITY	0	0	5,000	4,750
2600	290	X	101 57 89 00	000101 762 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION This account is used to pay overtime and special assignments.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2600	300	X	101 56 95 00	000101 762 1320	TRANSPORTATION COSTS-OUTSOURCE	0	0	100,000	90,250
					DESCRIPTION The Transportation Department transports DCSD students to and from school, activities such as field trips, tutorials, athletic events and other academic events.				
2600	300	X	101 57 95 00	000101 762 0000	OTHER COST-PROFESSIONAL/TECHNI	171,268	68,631	210,000	189,525
					DESCRIPTION This account is used to pay for moving, storing and disposing of used and absolute furniture and equipment. The account is also used to pay for the Lewis Rd. Warehouse Lease.				
2800	300	X	101 64 95 00	000101 762 0000	OTHER COST-PROFESSIONAL/TECHNI	1,154,417	0	0	0

DESCRIPTION This account was moved to MIS in 2015.

REPAIR AND MAINTENANCE SERVICES (430)

2600	430	X	101 57 61 31	000101 762 0000	MAINTENANCE-BUILDING	7,215	13,492	22,800	21,660
					DESCRIPTION This account is used for all system-wide repairs for corrective, planned, and deferred work orders including items such as flooring, electrical, ceiling locks, HVAC compressors, boilers, hot water heaters, kitchen equipment, roofing etc... The cost is associated with the warehouse.				

RENTAL OF EQUIPMENT AND VEHICLES (442)

2600	442	X	101 57 96 20	000101 762 0000	OTHER COST-PROPERTY	86,306	95,249	103,593	98,413
					DESCRIPTION This account is use to pay lease agreements at Elks Lodge parking, Emory Presbyterian Church lot, taxes and SOS maintenance.				

COMMUNICATION (530)

2600	530	X	101 57 44 00	000101 762 0000	COMMUNICATIONS	2,668	2,668	3,070	2,916
					DESCRIPTION Sam Moss Service Center Answering Machine				
2600	530	X	101 57 97 00	000101 762 0000	OTHER COST-POSTAGE	6	1,533	1,828	1,737
					DESCRIPTION This account is for all business related postage.				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)762 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

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

TRAVEL - EMPLOYEES (580)

2600	580	X	101 57 33 11	000101 762 0000	TRAVEL-PROFESSIONAL	6,418	13,702	55,000	49,638

DESCRIPTION This account is for out-of-town travel.

SUPPLIES (610)

1000	610	X	101 38 53 20	000101 762 0000	SUPPLIES	15,145	16,968	18,250	17,338

DESCRIPTION Supplies for the operations/office

2600	610	X	101 57 50 31	000101 762 0000	SUPPLIES	1,141,760	1,276,332	1,375,000	1,375,000

DESCRIPTION This account is used for distributing district-wide custodial supplies including paper products, life safety, wax and stripper, and cleaning supplies - cost associated with the warehouse.

2600	610	X	101 57 55 28	000101 762 0000	SUPPLIES/MATERIALS	84,687	63,035	28,653	27,220

DESCRIPTION This account is used to purchase custodial supplies for the operations division.

2600	610	X	101 57 60 11	000101 762 0000	SUPPLIES	14,125	12,176	10,253	9,740

DESCRIPTION This account is used to purchase computer equipment and software.

2800	610	X	101 64 60 00	000101 762 0000	SUPPLIES	35,994	81,930	172,000	155,230

DESCRIPTION This account is used for purchasing paper and supplies for graphics.

COMPUTER SOFTWARE (612)

2600	612	X	101 57 60 05	000101 762 0000	COMPUTER SOFTWARE	0	0	947	900

DESCRIPTION This account is used to purchase computer supplies.

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2600	730	X	101 57 92 00	000101 762 0000	FURNITURE	248,707	439,285	500,000	451,250

DESCRIPTION This account is used to purchase furniture district -wide to support the schools and centers.

DUES AND FEES (810)

2600	810	X	101 57 36 00	000101 762 0000	DUES AND FEES	15,343	12,037	27,500	26,125

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)762 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)762 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,060,608	685,124

CLERICAL PERSONNEL (142)

142	2300	Receptionist	101 48 18 20 000101 762 0000	100%	1.0	28,808	5,606
142	2300	Secretary, Warehouse Staff	101 48 18 20 000101 762 0000	100%	1.0	40,348	18,598
142	2800	Clerk, Mail	101 64 02 82 000101 762 0000	100%	1.0	40,626	7,906

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2500	Associate, Accounting I	101 64 05 00 000101 762 0000	50%	0.5	22,440	9,741
181	2500	Associate, Member Support	101 64 05 00 000101 762 0000	100%	1.0	45,417	19,586
181	2500	Manager I, Accounting	101 64 05 00 000101 762 0000	15%	0.2	11,136	3,779
181	2500	Manager I, Procurement	101 64 05 00 000101 762 0000	15%	0.2	11,801	3,909
181	2600	Engineer, Plant	101 57 02 81 000101 762 0000	100%	1.0	41,483	20,893
181	2600	Engineer, Plant HS (546)	101 57 02 81 000101 762 0000	100%	1.0	42,315	18,981
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 762 0000	100%	1.0	39,872	7,759
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 762 0000	100%	1.0	39,872	7,759
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 762 0000	100%	1.0	37,013	7,203
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 762 0000	100%	1.0	33,439	6,507
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 762 0000	100%	1.0	33,439	6,507
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 762 0000	100%	1.0	33,439	13,305
181	2600	Manager III, Supply Chain	101 57 02 88 000101 762 0000	100%	1.0	103,028	30,796
181	2600	Associate, Accounting I	101 57 04 81 000101 762 0000	25%	0.3	13,435	2,614
181	2600	Buyer, Furniture/Fixture/Equip	101 57 04 81 000101 762 0000	100%	1.0	61,073	11,884
181	2600	Specialist II Compliance	101 57 04 81 000101 762 0000	25%	0.3	20,297	6,637
181	2600	Specialist II, Procurement	101 57 04 81 000101 762 0000	25%	0.3	15,825	5,766
181	2600	Specialist, Project	101 57 04 81 000101 762 0000	100%	1.0	62,186	22,848
181	2700	Clerk, Transportation PT	101 56 18 82 000101 762 1320	100%	0.0	0	0
181	2700	Regional Transportation Specialist	101 56 18 82 000101 762 1320	100%	1.0	42,015	18,923
181	2700	Regional Transportation Specialist	101 56 18 82 000101 762 1320	100%	1.0	40,587	18,646
181	2700	Regional Transportation Specialist	101 56 18 82 000101 762 1320	100%	1.0	39,872	18,506
181	2700	Regional Transportation Specialist	101 56 18 82 000101 762 1320	100%	1.0	37,013	17,950
181	2700	Regional Transportation Specialist	101 56 18 82 000101 762 1320	100%	1.0	34,869	17,532
181	2700	Supervisor, Field Trip	101 56 18 89 000101 762 1320	100%	1.0	61,860	22,785

CUSTODIAL PERSONNEL (186)

186	2600	Custodian	101 57 02 86 000101 762 0000	100%	1.0	35,071	2,683
186	2600	Custodian	101 57 02 86 000101 762 0000	100%	1.0	33,958	11,647

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)762 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,060,608	685,124
186	2600	Custodian	101 57 02 86 000101 762 0000	100%	1.0	33,405	13,302
186	2600	Custodian	101 57 02 86 000101 762 0000	100%	1.0	33,405	13,302
186	2600	Custodian	101 57 02 86 000101 762 0000	100%	1.0	31,735	13,175
186	2600	Custodian	101 57 02 86 000101 762 0000	100%	1.0	30,626	13,090
186	2600	Custodian	101 57 02 86 000101 762 0000	100%	1.0	26,182	12,750
186	2600	Custodian	101 57 02 86 000101 762 0000	100%	1.0	26,182	2,003
186	2600	Custodian, Head	101 57 02 86 000101 762 0000	100%	1.0	38,197	18,180
186	2600	Custodian, Head	101 57 02 86 000101 762 0000	100%	1.0	31,743	18,511
186	2600	Custodian, Part Time	101 57 02 86 000101 762 0000	100%	0.0	0	0
OTHER MANAGEMENT PERSONNEL (190)							
190	2500	Clerk, Shipping	101 64 06 00 000101 762 0000	100%	1.0	35,583	6,925
190	2500	Clerk, Shipping	101 64 06 00 000101 762 0000	100%	1.0	35,583	11,690
190	2500	Clerk, Shipping	101 64 06 00 000101 762 0000	100%	1.0	34,869	11,671
190	2500	Clerk, Shipping	101 64 06 00 000101 762 0000	100%	1.0	33,439	6,507
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 762 0000	100%	1.0	39,371	3,012
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 762 0000	100%	1.0	36,435	13,534
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 762 0000	100%	1.0	31,743	13,175
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 762 0000	100%	1.0	29,395	2,249
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 762 0000	100%	1.0	28,808	12,951
190	2600	Specialist, Project	101 57 04 80 000101 762 0000	100%	1.0	66,637	12,968
190	2600	Printer/Binder	101 64 09 00 000101 762 0000	100%	1.0	47,018	19,897
190	2600	Supervisor, Copier	101 64 09 00 000101 762 0000	100%	1.0	70,895	24,543
190	2800	Director, Bus & Transp Svcs	101 64 02 00 000101 762 0000	100%	1.0	124,695	35,012
190	2800	Admin, Asst.	101 64 04 00 000101 762 0000	100%	1.0	42,381	18,994
190	2800	Supervisor, Warehousing Svcs	101 64 04 00 000101 762 0000	100%	1.0	49,744	20,427

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (016101)all - BLDG-PORTABLE CLASSROOMS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Joshua L. Williams

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (016101)all - BLDG-PORTABLE CLASSROOMS

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	1,763,541	1,730,808	2,072,500	1,968,875

RENTAL OF LAND OR BUILDINGS (441)

2210	441	X	101	38	96	00	016101	752	0000	OTHER COST-PROPERTY	1,763,541	1,730,808	2,072,500	1,968,875

DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (016101)all - BLDG-PORTABLE CLASSROOMS**DIVISION** Facilities and Operations**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (196101)all - REIMBURSABLE SCHOOL BUS REPAIRS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric Burse

BUDGET DESCRIPTION

Reimbursable collision repair.

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (196101)all - REIMBURSABLE SCHOOL BUS REPAIRS

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	8,329	(45,221)	19,000	18,050

REPAIR AND MAINTENANCE SERVICES (430)

2700	430	X	101	56	96	00	196101	719	1320	OTHER COST-PROPERTY	8,329	(45,221)	19,000	18,050

DESCRIPTION

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

BUDGET NAME	(196101)all - REIMBURSABLE SCHOOL BUS REPAIRS
DIVISION	Facilities and Operations

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Toney Blackmon

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	4,992	15,976	16,100	14,534

SUPPLIES (610)

2700	610	X	101 56 60 00	225101 710 0000	SUPPLIES	4,992	15,976	16,029	14,467

DESCRIPTION This account is used to purchase equipment used to transport Special Needs students.

DUES AND FEES (810)

2700	810	X	101 56 36 00	225101 710 0000	DUES AND FEES	0	0	71	67

DESCRIPTION This account is used to pay for any transportation outside of school bus transportation.

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

BUDGET NAME	(225101)all - TRANSPORTATION-HEALTH & SAFETY
DIVISION	Facilities and Operations

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Toney Blackmon

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Facilities and Operations

DISCRETIONARY

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

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

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

DIVISION	Facilities and Operations

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric Burse

BUDGET DESCRIPTION

Accident, collision, stolen batteries and vandalism repairs.

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

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	46,446	24,861	47,500	45,125

REPAIR AND MAINTENANCE SERVICES (430)

2700	430	X	101	56	96	00	363101	719	1320	OTHER COST-PROPERTY	46,446	24,861	47,500	45,125

DESCRIPTION

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

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

DIVISION	Facilities and Operations

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (712101)all - COMMERCIAL TRANSPORTATION SUPPORT

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Toney Blackmon

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	100,000	0
		TOTAL EXPENSE	0	0	100,000	0

R	1995	OTHER LOCAL REVENUES	0	0	100,000	0

TOTAL REVENUE			0	0	100,000	0

X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	100,000	0

TOTAL EXPENSE			0	0	100,000	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (712101)all - COMMERCIAL TRANSPORTATION SUPPORT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	100,000	0
				TOTAL DISCRETIONARY EXPENSE	0	0	100,000	0

OTHER LOCAL REVENUES (1995)

1995	1995	R	101	16	95	00	712101	SYS	0000	OTHER LOCAL SOURCES	0	0	100,000	

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2700	300	X	101	56	95	00	712101	712	1320	TRANSPORTATION COSTS-OUTSOURCE	0	0	100,000	

DESCRIPTION Moved to 762 Budget Form.

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

BUDGET NAME	(712101)all - COMMERCIAL TRANSPORTATION SUPPORT
DIVISION	Facilities and Operations

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)720 - DEPARTMENT OF FINANCE

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Michael J Bell

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,520,980	2,850,094	3,387,024	3,720,634
X	142	CLERICAL PERSONNEL	293,589	322,412	310,827	315,488
X	148	ACCOUNTANT	991,732	1,057,416	1,334,469	1,392,980
X	190	OTHER MANAGEMENT PERSONNEL	437,214	512,851	543,530	612,120
X	191	OTHER ADMINISTRATIVE PERSONNEL	155,188	208,641	166,079	230,293
X	210	STATE HEALTH INSURANCE	192,142	242,988	315,282	389,635
X	230	TEACHERS RETIREMENT SYSTEM	227,589	276,132	314,549	403,212
X	290	OTHER EMPLOYEE BENEFITS	50,805	66,559	61,788	66,920
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	48,857	76,669	100,000	90,250
X	530	COMMUNICATION	44,730	28,069	50,000	47,500
X	580	TRAVEL - EMPLOYEES	2,554	3,789	9,000	8,123
X	610	SUPPLIES	58,325	48,511	75,000	67,688
X	612	COMPUTER SOFTWARE	0	0	500	475
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	16,371	0	100,000	90,250
X	810	DUES AND FEES	1,883	6,056	6,000	5,700

TOTAL EXPENSE	2,520,980	2,850,094	3,387,024	3,720,634

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)720 - DEPARTMENT OF FINANCE

DIVISION Finance

DISCRETIONARY

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

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2500	300	X	101 64 95 00	000101 720 0000	OTHER COST-PROFESSIONAL/TECHNI	48,857	76,669	100,000	90,250
			DESCRIPTION	To cover required professional technical consulting services as we move toward a new ERP system.					

COMMUNICATION (530)

2500	530	X	101 64 97 00	000101 720 0000	OTHER COST-POSTAGE	44,730	28,069	50,000	47,500
			DESCRIPTION	Costs associated with distribution of legally required documents and placing public notices.					

TRAVEL - EMPLOYEES (580)

2500	580	X	101 64 32 00	000101 720 0000	TRAVEL-REGULAR	0	0	3,000	2,708
			DESCRIPTION	To support Finance in its local travel efforts.					
2500	580	X	101 64 33 00	000101 720 0000	TRAVEL-PROFESSIONAL	2,554	3,789	6,000	5,415
			DESCRIPTION	To support Finance in its professional development efforts.					

SUPPLIES (610)

2500	610	X	101 64 60 00	000101 720 0000	SUPPLIES	58,325	48,511	75,000	67,688
			DESCRIPTION	General office supplies necessary to support the division of Finance.					

COMPUTER SOFTWARE (612)

2800	612	X	101 64 60 05	000101 720 0000	COMPUTER SOFTWARE	0	0	500	475
			DESCRIPTION	Ancipated software upgrade and license fees for various software programs					

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2500	730	X	101 61 92 00	000101 720 0000	EQUIPMENT	16,371	0	100,000	90,250
			DESCRIPTION	Anticipated additional printing, processing and related equipment.					

DUES AND FEES (810)

2500	810	X	101 64 36 00	000101 720 0000	DUES AND FEES	1,883	6,056	6,000	5,700

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)720 - DEPARTMENT OF FINANCE

DIVISION Finance

DISCRETIONARY

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)720 - DEPARTMENT OF FINANCE
DIVISION	Finance

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,550,881	859,767

CLERICAL PERSONNEL (142)

142	2300	Buyer	101 48 18 20 000101 720 0000	100%	1.0	64,093	23,219
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 720 0000	100%	1.0	59,184	11,517
142	2500	Assistant, Purchasing	101 64 05 82 000101 720 0000	100%	1.0	39,157	18,367
142	2500	Clerk, Accounts Payable	101 64 05 82 000101 720 0000	100%	1.0	42,015	18,923
142	2500	Clerk, Accounts Payable	101 64 05 82 000101 720 0000	100%	1.0	40,587	18,646
142	2500	Clerk, Accounts Payable	101 64 05 82 000101 720 0000	100%	1.0	37,013	17,950
142	2500	Clerk, Accounts Payable	101 64 05 82 000101 720 0000	100%	1.0	33,439	17,254

ACCOUNTANT (148)

148	2500	Accountant I	101 64 05 00 000101 720 0000	100%	1.0	45,685	19,638
148	2500	Accountant I	101 64 05 00 000101 720 0000	100%	1.0	44,074	19,324
148	2500	Accountant II	101 64 05 00 000101 720 0000	100%	1.0	62,347	22,880
148	2500	Accountant III	101 64 05 00 000101 720 0000	100%	1.0	62,086	22,829
148	2500	Accountant III	101 64 05 00 000101 720 0000	100%	1.0	60,039	11,684
148	2500	Analyst I, Payroll (legals)	101 64 05 00 000101 720 0000	100%	1.0	59,639	22,352
148	2500	Auditor, Purchasing Support	101 64 05 00 000101 720 0000	100%	1.0	45,685	19,638
148	2500	Auditor, Purchasing Support	101 64 05 00 000101 720 0000	100%	1.0	44,074	19,324
148	2500	Budget Analyst	101 64 05 00 000101 720 0000	100%	1.0	73,187	24,989
148	2500	Clerk, Payroll	101 64 05 00 000101 720 0000	100%	1.0	35,583	17,672
148	2500	Clerk, Payroll	101 64 05 00 000101 720 0000	100%	1.0	34,869	17,532
148	2500	Interim Manager III, Accounting	101 64 05 00 000101 720 0000	100%	1.0	89,393	17,396
148	2500	Manager III, Payroll	101 64 05 00 000101 720 0000	100%	1.0	95,453	13,277
148	2500	Salary Supplement	101 64 05 00 000101 720 0000	100%	0.0	6,053	1,178
148	2500	Salary Supplement	101 64 05 00 000101 720 0000	100%	0.0	2,061	401
148	2500	Specialist I, Vendor Registrat	101 64 05 00 000101 720 0000	100%	1.0	59,216	22,270
148	2500	Specialist II, Accounting	101 64 05 00 000101 720 0000	100%	1.0	65,377	23,469
148	2500	Specialist II, Procurement	101 64 05 00 000101 720 0000	100%	1.0	64,411	23,281
148	2500	Specialist, Audit	101 64 05 00 000101 720 0000	100%	1.0	56,961	21,205
148	2500	Specialist, Payroll	101 64 05 00 000101 720 0000	100%	1.0	57,263	21,890
148	2500	Specialist, Position Control	101 64 05 00 000101 720 0000	100%	1.0	68,971	24,169
148	2500	Specialist, Position Control	101 64 05 00 000101 720 0000	100%	1.0	57,263	21,890
148	2500	Technician II, Budget	101 64 05 00 000101 720 0000	100%	1.0	55,782	21,602
148	2500	Technician II, Payroll	101 64 05 00 000101 720 0000	100%	1.0	49,744	20,427

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)720 - DEPARTMENT OF FINANCE

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,550,881	859,767

148	2500	Technician II, Payroll	101 64 05 00 000101 720 0000	100%	1.0	48,882	20,259

148	2500	Technician II, Payroll	101 64 05 00 000101 720 0000	100%	1.0	48,882	20,259

OTHER MANAGEMENT PERSONNEL (190)

190	2300	Deputy/Chief Expense Allowance	101 48 10 00 000101 720 0000	100%	0.0	2,100	409

190	2500	Interim Director, Budget	101 38 03 00 000101 720 0000	100%	1.0	105,961	31,960

190	2500	Chief Financial Officer	101 64 02 00 000101 720 0000	75%	0.8	132,932	25,869

190	2500	Accountant III, Capital Outlay	101 64 04 00 000101 720 0000	20%	0.2	11,803	4,446

190	2500	Manager III, Accts Payable	101 64 04 00 000101 720 0000	100%	1.0	95,453	29,323

190	2500	Manager III, Budget	101 64 04 00 000101 720 0000	50%	0.5	56,817	6,880

190	2500	Manager III, Purchasing	101 64 04 00 000101 720 0000	100%	1.0	95,453	29,323

190	2800	Specialist I, Accounting	101 64 03 00 000101 720 0000	100%	1.0	55,313	21,511

190	2800	Specialist I, Accounts Payable	101 64 03 00 000101 720 0000	100%	1.0	56,288	21,701

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2500	Engineer, Systems (Finance)	101 64 03 89 000101 720 0000	100%	1.0	97,909	29,801

191	2500	Auditor, Capital Inventory	101 64 06 00 000101 720 0000	100%	1.0	70,264	24,420

191	2800	Manager I, Asst. Legal Contrac	101 64 03 00 000101 720 0000	50%	0.5	37,120	12,598

191	2800	Salary Supplement	101 64 11 00 000101 720 0000	100%	0.0	5,000	919

191	2800	Salary Supplement	101 64 11 00 000101 720 0000	100%	0.0	5,000	974

191	2800	Salary Supplement	101 64 11 00 000101 720 0000	100%	0.0	5,000	974

191	2800	Salary Supplement	101 64 11 00 000101 720 0000	100%	0.0	5,000	974

191	2800	Salary Supplement	101 64 11 00 000101 720 0000	100%	0.0	5,000	974

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (665101)all - INDIRECT COST PROJECT

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Michael J Bell

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	2,126,034	117,357	2,200,000	1,900,000
		TOTAL EXPENSE	423,501	414,398	523,689	442,815

R	1990	FEDERAL INDIRECT COST REIMBURSEMENT	2,126,034	117,357	2,200,000	1,900,000

TOTAL REVENUE	2,126,034	117,357	2,200,000	1,900,000

X	142	CLERICAL PERSONNEL	38,391	38,651	40,690	41,300
X	190	OTHER MANAGEMENT PERSONNEL	115,471	158,628	165,270	167,570
X	191	OTHER ADMINISTRATIVE PERSONNEL	197,082	133,067	203,860	129,323
X	210	STATE HEALTH INSURANCE	23,848	35,685	52,547	48,362
X	230	TEACHERS RETIREMENT SYSTEM	39,183	38,575	50,461	47,299
X	290	OTHER EMPLOYEE BENEFITS	9,525	9,791	10,861	8,961

TOTAL EXPENSE	423,501	414,398	523,689	442,815

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	2,126,034	117,357	2,200,000	1,900,000
				TOTAL DISCRETIONARY EXPENSE	0	0	0	0

1990	1990	R	101	16	95	00	665101	SYS	0000	OTHER LOCAL SOURCES	2,126,034	117,357	2,200,000	1,900,000

DESCRIPTION	Reimbursement from federal programs with an approved indirect cost rate.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(665101)all - INDIRECT COST PROJECT
DIVISION	Finance

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						338,193	104,622

CLERICAL PERSONNEL (142)

142	2500	Clerk, Accounts Payable	101 64 05 82 665101 720 0000	100%	1.0	41,300	18,784

OTHER MANAGEMENT PERSONNEL (190)

190	2500	Chief Financial Officer	101 64 02 00 665101 720 0000	25%	0.3	44,311	8,623

190	2500	Specialist II, Finance Title I	101 64 04 00 665101 720 0000	100%	1.0	62,186	22,848

190	2500	Specialist II, HCM Title I	101 64 04 00 665101 720 0000	100%	1.0	61,073	22,631

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2500	Analyst, Grants	101 64 05 00 665101 720 0000	100%	1.0	72,506	24,856

191	2500	Manager III, Budget	101 64 05 00 665101 720 0000	50%	0.5	56,817	6,880

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)739 - PERSONNEL-SICK LEAVE

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Mr. Everett Patrick

BUDGET DESCRIPTION

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

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

BUDGET NAME	(000101)739 - PERSONNEL-SICK LEAVE
DIVISION	Human Capital Management

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	380,319	260,662	618,481	513,250

SUBSTITUTES (113)										
1000	113	X	101	38	16	00	000101	739	0000	SALARY-SUBSTITUTE INSTRUCTIONA
1000	290	X	101	38	89	00	000101	739	0000	Additional ALT PLAN BENEFITS (2.65%)
DESCRIPTION										Used to pay substitutes associated with employees who go out on sick leave.

DeKalb County School District				Budget Request Form - FY 2017-2018			
BUDGET NAME		(000101)739 - PERSONNEL-SICK LEAVE					
DIVISION		Human Capital Management					
PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)740 - DEPARTMENT OF EMPLOYMENT

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Mr. Everett Patrick

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,043,744	1,934,428	2,400,267	2,393,665
X	110	TEACHERS	4,099	0	0	0
X	142	CLERICAL PERSONNEL	476,975	512,732	573,971	519,791
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	118,180
X	191	OTHER ADMINISTRATIVE PERSONNEL	1,170,237	1,001,737	1,233,731	1,086,777
X	210	STATE HEALTH INSURANCE	150,089	142,577	163,580	207,751
X	230	TEACHERS RETIREMENT SYSTEM	170,810	202,028	243,370	288,397
X	290	OTHER EMPLOYEE BENEFITS	41,561	47,553	45,665	45,704
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,249	16,099	116,950	105,547
X	530	COMMUNICATION	21,364	10,684	16,000	15,200
X	610	SUPPLIES	4,359	1,019	7,000	6,318
TOTAL EXPENSE			2,043,744	1,934,428	2,400,267	2,393,665

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)740 - DEPARTMENT OF EMPLOYMENT

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	29,973	27,801	149,550	136,427

OTHER ADMINISTRATIVE PERSONNEL (191)

2800	191	X	101 64 17 00	000101 740 0000	OTHER PAY-EXTRA ACTIVITY	0	0	9,600	9,120
2800	290	X	101 64 89 00	000101 740 0000	Additional ALT PLAN BENEFITS (2.65%)				242

DESCRIPTION Any extra activity for employment.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	101 48 95 00	000101 740 0000	OTHER COST-PROFESSIONAL/TECHNI	25	4,099	97,000	87,543

DESCRIPTION Professional and technical services for employment

2800	300	X	101 64 95 00	000101 740 0000	OTHER COST-PROFESSIONAL/TECHNI	4,224	12,000	19,950	18,004

DESCRIPTION Other costs.

COMMUNICATION (530)

2800	530	X	101 64 97 00	000101 740 0000	OTHER COST-POSTAGE	21,364	10,684	16,000	15,200

DESCRIPTION Postage associated with mailing for employment purposes

SUPPLIES (610)

2300	610	X	101 48 60 00	000101 740 0000	SUPPLIES	4,359	1,019	7,000	6,318

DESCRIPTION Supplies for employment

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)740 - DEPARTMENT OF EMPLOYMENT
DIVISION	Human Capital Management

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,715,628	541,610

CLERICAL PERSONNEL (142)

142	2300	Admin. Asst. Employment Svcs.	101 48 18 20 000101 740 0000	100%	1.0	41,647	18,852
142	2300	Clerk II, Records	101 48 18 20 000101 740 0000	100%	1.0	31,743	16,924
142	2300	Clerk II, Records	101 48 18 20 000101 740 0000	100%	1.0	29,386	16,466
142	2300	Clerk II, Records	101 48 18 20 000101 740 0000	100%	1.0	28,808	16,353
142	2300	Clerk II, Records	101 48 18 20 000101 740 0000	100%	1.0	28,808	5,606
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 740 0000	100%	1.0	59,184	11,517
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1.0	42,273	8,226
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1.0	36,835	7,168
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1.0	36,157	17,783
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1.0	34,798	17,519
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1.0	33,439	17,254
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1.0	33,439	17,254
142	2800	Receptionist, Human Capital Mg	101 64 02 82 000101 740 0000	100%	1.0	41,791	18,879
142	2800	Technician I, Staffing	101 64 02 82 000101 740 0000	100%	1.0	41,483	8,072

OTHER MANAGEMENT PERSONNEL (190)

190	2800	Manager III, Human Capital	101 64 01 00 000101 740 0000	100%	1.0	118,180	34,338

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	Chief Human Capital Officer, Interim	101 64 01 00 000101 740 0000	100%	1.0	177,242	45,831
191	2800	Director, Employment Services	101 64 01 00 000101 740 0000	100%	1.0	109,082	32,568
191	2800	Manager III, HCM Staffing	101 64 01 81 000101 740 0000	100%	1.0	99,999	30,800
191	2800	Manager III, HCM Staffing	101 64 01 81 000101 740 0000	100%	1.0	92,422	29,325
191	2800	Manager III, HCM Staffing	101 64 01 81 000101 740 0000	100%	1.0	92,422	28,732
191	2800	Manager III, HCM Staffing	101 64 01 81 000101 740 0000	100%	1.0	89,393	17,396
191	2800	Manager III, HCM Staffing	101 64 01 81 000101 740 0000	100%	1.0	89,393	28,736
191	2800	Manager, Info System HCM	101 64 01 81 000101 740 0000	100%	1.0	89,393	28,143
191	2800	Specialist II, HCM Business	101 64 03 00 000101 740 0000	100%	1.0	61,073	22,631
191	2800	Analyst, Teacher Quality	101 64 03 81 000101 740 0000	100%	1.0	49,654	9,663
191	2800	Specialist, Certification	101 64 03 81 000101 740 0000	100%	1.0	63,298	12,317
191	2800	Specialist, Data Control Audit	101 64 03 81 000101 740 0000	100%	1.0	62,186	22,848
191	2800	Deputy/Chief Expense Allowance	101 64 10 00 000101 740 0000	100%	0.0	2,100	409

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)742 - TOTAL REWARDS

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Mr. Everett Patrick

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,298,634	1,423,329	1,832,729	1,866,140
X	110	TEACHERS	711,639	0	0	0
X	142	CLERICAL PERSONNEL	325,095	331,873	325,719	329,772
X	190	OTHER MANAGEMENT PERSONNEL	169,467	120,157	231,103	217,769
X	191	OTHER ADMINISTRATIVE PERSONNEL	539,963	611,939	686,459	564,084
X	210	STATE HEALTH INSURANCE	241,372	127,383	173,758	171,952
X	230	TEACHERS RETIREMENT SYSTEM	214,089	127,942	157,668	163,246
X	290	OTHER EMPLOYEE BENEFITS	29,154	30,491	32,947	29,456
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	38,335	29,570	49,800	223,845
X	580	TRAVEL - EMPLOYEES	74	0	1,425	1,285
X	610	SUPPLIES	5,160	5,837	9,000	8,123
X	612	COMPUTER SOFTWARE	21,639	37,725	150,200	142,690
X	615	EXPENDABLE EQUIPMENT	2,645	412	6,650	6,318
X	810	DUES AND FEES	0	0	8,000	7,600
TOTAL EXPENSE			2,298,634	1,423,329	1,832,729	1,866,140

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)742 - TOTAL REWARDS

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					128,297	78,803	232,675	397,272

OTHER MANAGEMENT PERSONNEL (190)

2800	190	X	101 64 17 00	000101 742 0000	OTHER PAY-EXTRA ACTIVITY	60,444	5,259	7,600	7,220
2800	290	X	101 64 89 00	000101 742 0000	Additional ALT PLAN BENEFITS (2.65%)				191

DESCRIPTION Extra activity pay, if needed for total rewards employees.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2800	300	X	101 64 95 00	000101 742 0000	OTHER COST-PROFESSIONAL/TECHNI	26,792	9,206	24,700	200,000

DESCRIPTION Other professional and technical fees to include the compensation review as mandated by board policy..

2800	300	X	101 64 98 00	000101 742 0000	OTHER COST-PRINTING/BINDING	11,543	20,364	25,100	23,845

DESCRIPTION photography, PDS-TV profiles)).

TRAVEL - EMPLOYEES (580)

2300	580	X	101 48 33 00	000101 742 0000	TRAVEL-PROFESSIONAL	0	0	950	857

DESCRIPTION Travel associated with total rewards (mileage during benefit open enrollment, etc.)

2800	580	X	101 64 32 00	000101 742 0000	TRAVEL-REGULAR	74	0	475	428

DESCRIPTION Regular travel associated with total rewards.

SUPPLIES (610)

2800	610	X	101 64 60 00	000101 742 0000	SUPPLIES	5,160	5,837	9,000	8,123

DESCRIPTION Supplies associated with Total Rewards INCLUDING the Veterans Day Celebration (allocated at \$2,000 per the Superintendent). Also for the new Wellness Initiative

COMPUTER SOFTWARE (612)

2800	612	X	101 64 60 05	000101 742 0000	COMPUTER SOFTWARE	21,639	37,725	150,200	142,690

DESCRIPTION Computer Software and upgrades necessary. May be used by Talent Management for employee development.

EXPENDABLE EQUIPMENT (615)

2800	615	X	101 64 96 00	000101 742 0000	OTHER COST-PROPERTY	2,645	412	6,650	6,318

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)742 - TOTAL REWARDS

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	128,297	78,803	232,675	397,272

DESCRIPTION Total Rewards property costs, and equipment, if any.

DUES AND FEES (810)

2800	810	X	101	64	36	00	000101	742	0000	DUES AND FEES	0	0	8,000	7,600

DESCRIPTION Professional dues and fees for Total Rewards (memberships, professional HR association fees).

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)742 - TOTAL REWARDS
DIVISION	Human Capital Management

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,104,405	364,463

CLERICAL PERSONNEL (142)

142	2800	Analyst, Compensation	101 64 02 82 000101 742 0000	100%	1.0	48,747	20,233
142	2800	Analyst, Compensation	101 64 02 82 000101 742 0000	100%	1.0	48,747	20,233
142	2800	Secretary, Compensation	101 64 02 82 000101 742 0000	100%	1.0	33,439	6,507
142	2800	Secretary, Human Capital Payro	101 64 02 82 000101 742 0000	100%	1.0	36,157	17,783
142	2800	Secretary, Leaves Administrati	101 64 02 82 000101 742 0000	100%	1.0	36,835	17,915
142	2800	Secretary, Leaves Administrati	101 64 02 82 000101 742 0000	100%	1.0	33,439	17,254
142	2800	Technician, Insurance	101 64 02 82 000101 742 0000	100%	1.0	46,204	19,738
142	2800	Technician, Insurance	101 64 02 82 000101 742 0000	100%	1.0	46,204	19,738

OTHER MANAGEMENT PERSONNEL (190)

190	2800	Director, Total Rewards	101 64 01 00 000101 742 0000	100%	1.0	107,521	31,670
190	2800	Manager III, Comp & Leaves	101 64 01 00 000101 742 0000	100%	1.0	103,028	30,796

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	Manager, Total Rewards	101 64 01 81 000101 742 0000	100%	1.0	96,290	29,485
191	2800	Specialist, Talent Management	101 64 01 81 000101 742 0000	100%	1.0	59,960	22,415
191	2800	Analyst II, Data Human Capital	101 64 03 00 000101 742 0000	100%	1.0	49,153	20,313
191	2800	Analyst, Data Integrity	101 64 03 00 000101 742 0000	100%	1.0	52,377	20,940
191	2800	Analyst, Retirement Services	101 64 03 81 000101 742 0000	100%	1.0	60,546	11,782
191	2800	Specialist II, ACA	101 64 03 81 000101 742 0000	100%	1.0	64,411	12,454
191	2800	Specialist II, Comp & Class	101 64 03 81 000101 742 0000	100%	1.0	61,073	22,631
191	2800	Specialist, Insurance	101 64 03 81 000101 742 0000	100%	1.0	68,863	12,572
191	2800	Specialist, Leaves Administrat	101 64 03 81 000101 742 0000	100%	1.0	51,411	10,004

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)799 - INSTRUCTIONAL OPERATIONS

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Mr. Everett Patrick

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME

(000101)799 - INSTRUCTIONAL OPERATIONS

DIVISION

Human Capital Management

DISCRETIONARY										
GA FUNC	GA OBJECT	L	CHARGE CODE				ACCOUNT DESCRIPTION			2015 ACTUAL
										2016 ACTUAL
										2017 BUDGET
										PROPOSED 2018 BUDGET
							TOTAL REVENUE			0
							TOTAL DISCRETIONARY EXPENSE			8,401
										9,038
										16,625
										15,004

TRAVEL - EMPLOYEES (580)										
2210	580	X	101	38	32	00	000101	799	0000	TRAVEL-REGULAR
										8,401
										8,621
										14,250
										12,861

DESCRIPTION

Any travel necessary for instructional operations.

SUPPLIES (610)										
2210	610	X	101	38	53	00	000101	799	0000	SUPPLIES-TEACHING
										0
										417
										2,375
										2,143

DESCRIPTION

Any supplies necessary for instructional operations.

DeKalb County School District						Budget Request Form - FY 2017-2018			
BUDGET NAME		(000101)799 - INSTRUCTIONAL OPERATIONS							
DIVISION		Human Capital Management							
PERSONNEL									
GA OBJECT	GA FUNC	TITLE	CHARGE CODE			JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE								5,220	1,015

PRINCIPAL (130)

130	2400	Supervisor To Top Highest Paid	101 52 11 00 000101 799 0000	100%	0.0	4,420	860
130	2400	Supervisor To Top Highest Paid	101 52 11 00 000101 799 0000	100%	0.0	800	155

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (406101)all - RECRUITMENT

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Mr. Everett Patrick

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (406101)all - RECRUITMENT

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	58,212	45,889	96,550	87,848

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	101 48 95 00	406101 740 0000	OTHER COST-PROFESSIONAL/TECHNI	19,577	13,533	36,000	32,490
			DESCRIPTION	Additional costs for purchased services for recruitment					

TRAVEL - EMPLOYEES (580)

2800	580	X	101 38 33 00	406101 740 0000	TRAVEL-PROFESSIONAL	19,050	14,142	30,000	27,075
			DESCRIPTION	Travel associated with recruitment trips					

SUPPLIES (610)

2300	610	X	101 48 60 00	406101 740 0000	SUPPLIES	12,284	13,859	15,550	14,033
			DESCRIPTION	Recruitment printing and supplies costs					

DUES AND FEES (810)

1000	810	X	101 38 36 00	406101 740 0000	DUES AND FEES	7,302	4,355	15,000	14,250
			DESCRIPTION	Job Fair fees and professional dues associated with recruitment					

DeKalb County School District					Budget Request Form - FY 2017-2018		
BUDGET NAME		(406101)all - RECRUITMENT					
DIVISION		Human Capital Management					
PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)602 - FLEX ACADEMY OF EXCELLENCE

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Gary L. Brantley

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,159,023	1,369,244	1,195,699	1,438,827
X	110	TEACHERS	569,394	600,664	633,588	757,155
X	118	ART,MUSIC,PE PERSONNEL	69,787	77,709	(87,593)	0
X	131	ASSISTANT PRINCIPAL	55,060	104,910	98,552	0
X	140	AIDES AND PARAPROFESSIONALS	19,856	20,467	21,257	0
X	142	CLERICAL PERSONNEL	0	0	0	39,290
X	173	SECONDARY COUNSELOR	80,116	46,769	53,529	83,588
X	191	OTHER ADMINISTRATIVE PERSONNEL	96,023	219,127	223,181	173,865
X	210	STATE HEALTH INSURANCE	127,403	112,455	73,710	170,100
X	230	TEACHERS RETIREMENT SYSTEM	117,013	150,062	134,498	168,203
X	290	OTHER EMPLOYEE BENEFITS	24,369	32,668	24,976	27,927
X	580	TRAVEL - EMPLOYEES	0	2,294	3,294	2,973
X	610	SUPPLIES	0	219	3,060	2,762
X	612	COMPUTER SOFTWARE	0	0	11,672	11,088
X	615	EXPENDABLE EQUIPMENT	0	0	0	0
X	810	DUES AND FEES	0	1,900	1,975	1,876
TOTAL EXPENSE			1,159,023	1,369,244	1,195,699	1,438,827

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)602 - FLEX ACADEMY OF EXCELLENCE

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	0	4,413	20,001
								18,699

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 33 00	000101 602 1041	TRAVEL-PROFESSIONAL	0	2,294	3,294	2,973
			DESCRIPTION	To pay for travel to conferences and workshops that will enable staff to continue professional development and enhance professional practices					

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 602 1041	SUPPLIES	0	219	3,060	2,762
			DESCRIPTION	To purchase department supplies for teachers, counselors, and administrative needs					

COMPUTER SOFTWARE (612)

1000	612	X	101 38 53 05	000101 602 1041	COMPUTER SOFTWARE	0	0	11,672	11,088
			DESCRIPTION	To purchase software needed for students/ to submit work, teacher and student communication, and coursework					

EXPENDABLE EQUIPMENT (615)

1000	615	X	101 61 92 00	000101 602 1041	EQUIPMENT	0	0	0	0
			DESCRIPTION						

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 602 1041	DUES AND FEES	0	1,900	1,975	1,876
			DESCRIPTION	To pay for conference and workshop fees that will enable staff to continue professional development and enhance professional practices					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)602 - FLEX ACADEMY OF EXCELLENCE

DIVISION Information Technology

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,053,898	366,230

TEACHERS (110)

110	1000	Specialist, Virtual Learning	101 38 05 00 000101 602 1041	100%	1.0	74,859	25,908
110	1000	Specialist, Virtual Learning	101 38 05 00 000101 602 1041	100%	1.0	67,730	24,520
110	1000	Specialist, Virtual Learning	101 38 05 00 000101 602 1041	100%	1.0	57,546	11,198
110	1000	Specialist, Virtual Learning	101 38 05 00 000101 602 1041	100%	1.0	56,598	22,354
110	1000	Specialist, Virtual Learning	101 38 05 00 000101 602 1041	100%	1.0	56,471	22,329
110	1000	Specialist, Virtual Learning	101 38 05 00 000101 602 1041	100%	1.0	53,279	1,412
110	1000	Specialist, Virtual Learning (Allotted)	101 38 05 00 000101 602 1041	100%	1.0	48,834	20,843
110	1000	Specialist, Virtual Learning (Allotted)	101 38 05 00 000101 602 1041	100%	1.0	48,834	20,843
110	1000	Specialist, Virtual Learning (Allotted)	101 38 05 00 000101 602 1041	100%	1.0	48,834	20,843
110	1000	Specialist, Virtual Learning (Allotted)	101 38 05 00 000101 602 1041	100%	1.0	48,834	20,843
110	1000	Specialist, Virtual Learning (Allotted)	101 38 05 00 000101 602 1041	100%	1.0	48,834	20,843
110	1000	Specialist, Virtual Learning (Allotted)	101 38 05 00 000101 602 1041	100%	1.0	48,834	20,843
110	1000	Specialist, Virtual Learning (Allotted)	101 38 05 00 000101 602 1041	100%	1.0	48,834	20,843
110	1000	Specialist, Virtual Learning (Allotted)	101 38 05 00 000101 602 1041	100%	1.0	48,834	20,843

CLERICAL PERSONNEL (142)

142	2400	Administrative, Asst. Virtual	101 52 10 82 000101 602 0000	100%	1.0	39,290	7,646

SECONDARY COUNSELOR (173)

173	2100	Counselor, Virtual Learning	101 42 06 83 000101 602 0000	100%	1.0	83,588	27,606

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	Director, Virtual Learning	101 64 01 00 000101 602 0000	100%	1.0	99,627	30,727
191	2800	Program Manager, Virtual Learn	101 64 01 00 000101 602 0000	100%	1.0	74,238	25,786

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)760 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Gary L. Brantley

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	18,976,600	20,159,687	22,759,215	22,611,080
X	110	TEACHERS	86,174	207,989	247,000	241,650
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	163,184	169,569	177,433	179,342
X	142	CLERICAL PERSONNEL	198,595	202,805	209,916	210,350
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	268,917	268,286	267,857	148,861
X	186	CUSTODIAL PERSONNEL	69,741	80,182	83,305	84,555
X	190	OTHER MANAGEMENT PERSONNEL	464,018	401,193	428,900	451,444
X	191	OTHER ADMINISTRATIVE PERSONNEL	7,836,247	7,936,867	8,427,088	8,793,766
X	210	STATE HEALTH INSURANCE	880,920	1,028,156	1,262,290	1,444,249
X	230	TEACHERS RETIREMENT SYSTEM	1,158,604	1,270,498	1,359,115	1,654,333
X	290	OTHER EMPLOYEE BENEFITS	244,457	278,369	259,093	266,170
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,691,636	3,477,150	3,622,105	4,180,000
X	530	COMMUNICATION	115	43	1,350	400
X	580	TRAVEL - EMPLOYEES	79,623	101,027	115,000	113,706
X	610	SUPPLIES	60,990	50,928	97,650	104,754
X	612	COMPUTER SOFTWARE	5,142,354	3,982,504	4,520,000	4,000,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	608,825	678,127	1,650,000	712,500
X	810	DUES AND FEES	22,200	25,992	31,113	25,000
TOTAL EXPENSE			18,976,600	20,159,687	22,759,215	22,611,080

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)760 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	7,691,917	8,523,762	10,284,218

TEACHERS (110)

1000	110	X	101 38 17 00	000101 760 0000	OTHER PAY-EXTRA ACTIVITY	86,174	207,989	247,000	234,650
1000	290	X	101 38 89 00	000101 760 0000	Additional ALT PLAN BENEFITS (2.65%)				6,218

DESCRIPTION salaries related to assistance provided during the opening of the school year for Student Accounting and ITTs

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	825,457	2,342,524	2,422,105	2,850,000

DESCRIPTION professional contractual services for projects and research. Annual software and hardware renewals.

2800	300	X	101 64 95 00	000101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	866,179	1,134,627	1,200,000	1,330,000

DESCRIPTION SIS Division-professional contractual services for projects and research. Annual software and hardware renewals. Records management services

COMMUNICATION (530)

1000	530	X	101 38 97 00	000101 760 0000	OTHER COST-POSTAGE	0	29	500	200

DESCRIPTION postage, stamps, parcel service charges

2800	530	X	101 64 97 00	000101 760 0000	OTHER COST-POSTAGE	115	14	850	200

DESCRIPTION postage, stamps, parcel service charges for Student Information Systems and Application & Development

TRAVEL - EMPLOYEES (580)

2210	580	X	101 38 33 00	000101 760 0000	TRAVEL-PROFESSIONAL	16,480	32,928	45,000	40,613

DESCRIPTION professional travel necessary to acquire knowledge and skills for the development of technology plans, projects, and assesment and evaluation.

2800	580	X	101 64 32 00	000101 760 0000	TRAVEL-REGULAR	63,143	68,099	70,000	73,093

DESCRIPTION local travel necessary for ITTs and other staff to visit DCSD sites for technical calls, meetings, and teachning

SUPPLIES (610)

2210	610	X	101 38 53 00	000101 760 0000	SUPPLIES-TEACHING	45,159	42,166	77,500	86,569

DESCRIPTION technical support materials for technical training and general office supplies

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)760 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	7,691,917	8,523,762	10,284,218	9,377,228

2800	610	X	101 64 60 00	000101 760 0000	SUPPLIES	15,831	8,762	20,150	18,185

DESCRIPTION Office, printer, and computer related supplies for Student Accounting and DISPAC

COMPUTER SOFTWARE (612)

1000	612	X	101 38 53 05	000101 760 0000	COMPUTER SOFTWARE	5,142,354	3,982,504	4,520,000	4,000,000

DESCRIPTION Annual maintenance for large software packages aquired by the District (PATS,Outlook, TrendMicro, etc.)

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2800	730	X	101 61 92 00	000101 760 0000	EQUIPMENT	608,825	678,127	1,650,000	712,500

DESCRIPTION wireless management equipment, workstations, laptops, classroom equipment (less than \$5,000 per unit)

DUES AND FEES (810)

2210	810	X	101 38 36 00	000101 760 0000	DUES AND FEES	22,200	25,992	31,113	25,000

DESCRIPTION conference and workshop registrations

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)760 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,875,318	3,358,534

TEACHERS (110)

110	1000	Lead Network Liaison Specialis	101 38 17 00 000101 760 0000	100%	0.0	3,500	681
110	1000	Lead Network Liaison Specialis	101 38 17 00 000101 760 0000	100%	0.0	3,500	681

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121	2300	Chief Information Officer	101 48 02 00 000101 760 0000	100%	1.0	177,242	45,238
121	2300	Deputy/Chief Expense Allowance	101 48 11 00 000101 760 0000	100%	0.0	2,100	409

CLERICAL PERSONNEL (142)

142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 760 0000	100%	1.0	59,184	22,264
142	2300	Secretary	101 48 18 20 000101 760 0000	100%	1.0	34,798	17,519
142	2300	Secretary	101 48 18 20 000101 760 0000	100%	1.0	34,120	17,387
142	2300	Secretary II 12-Month	101 48 18 20 000101 760 0000	100%	1.0	40,233	7,829
142	2800	Clerk III, Data Entry	101 64 02 82 000101 760 0000	100%	1.0	42,015	8,176

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant	101 57 02 81 000101 760 0000	100%	1.0	41,483	8,072
181	2600	Technician, Audio/Visual	101 57 04 81 000101 760 0000	100%	1.0	50,608	20,595
181	2600	Technician, Radio Comm/Compute	101 57 04 81 000101 760 0000	100%	1.0	56,770	21,794

CUSTODIAL PERSONNEL (186)

186	2600	Campus Supervisor 12 mo Centra	101 57 02 86 000101 760 0000	100%	1.0	50,597	20,593
186	2600	Custodian	101 57 02 86 000101 760 0000	100%	1.0	33,958	13,345

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Specialist, Instructional Tech	101 38 03 81 000101 760 0000	100%	1.0	87,238	27,357
190	2210	Specialist, Instructional Tech	101 38 03 81 000101 760 0000	100%	1.0	85,572	16,653
190	2210	Specialist, Instructional Tech	101 38 03 81 000101 760 0000	100%	1.0	83,890	27,665
190	2210	Specialist, Instructional Tech	101 38 03 81 000101 760 0000	100%	1.0	66,443	24,270
190	2210	Specialist, Instructional Tech	101 38 03 81 000101 760 0000	100%	1.0	57,472	22,524
190	2210	Specialist, Student Informatio	101 38 03 81 000101 760 0000	100%	1.0	70,829	24,530

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,621	20,987
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,621	9,662
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,621	20,987
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,621	20,987
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,621	20,987
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,621	20,987

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)760 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,875,318	3,358,534
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,621	20,987
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,621	20,987
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,621	20,987
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,621	10,240
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,621	20,987
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,621	20,987
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,621	20,987
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,621	20,987
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,621	10,240
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,621	10,240
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,621	10,240
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	52,621	10,240
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,131	20,697
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,131	20,697
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,131	9,950
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,131	9,950
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,131	9,950
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,131	20,697
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,131	20,697
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,131	9,950
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,386	20,552
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,386	20,552
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,386	20,552
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,386	9,805
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,386	20,552
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,386	20,552
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,386	9,805
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,386	20,552
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,386	9,805
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,386	20,552
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	48,897	20,263
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	48,897	20,263
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	48,897	20,263
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	48,897	20,263

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)760 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,875,318	3,358,534
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	47,408	19,972
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	47,408	19,972
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	47,408	19,972
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	47,408	19,972
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	47,408	19,972
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,919	19,683
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,919	19,683
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,919	19,683
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,919	19,683
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,919	19,683
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,919	19,683
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	43,685	19,248
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	42,939	19,103
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	42,939	19,103
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	41,451	18,813
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	41,451	8,066
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	40,704	7,921
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	40,704	18,668
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	39,961	18,523
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	39,216	18,378
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	39,216	7,631
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	39,216	18,378
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	39,152	18,366
191	2600	Technician, Network System	101 57 04 89 000101 760 0000	100%	1.0	42,869	19,089
191	2800	Manager III, IT PMO	101 64 01 00 000101 760 0000	100%	1.0	96,968	30,210
191	2800	Administrator, Database	101 64 03 00 000101 760 0000	100%	1.0	75,717	14,735
191	2800	Analyst I, System	101 64 03 00 000101 760 0000	100%	1.0	77,364	25,802
191	2800	Analyst I, Systems	101 64 03 00 000101 760 0000	100%	1.0	89,510	28,166
191	2800	Analyst I, Systems	101 64 03 00 000101 760 0000	100%	1.0	88,294	27,929
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1.0	96,430	29,512
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1.0	94,949	29,224
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1.0	93,470	28,936
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1.0	81,635	26,633

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)760 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,875,318	3,358,534
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1.0	81,635	26,633
191	2800	Assistant, Project	101 64 03 00 000101 760 0000	100%	1.0	26,182	15,842
191	2800	Call Center Agent	101 64 03 00 000101 760 0000	100%	1.0	39,872	18,506
191	2800	Call Center Agent	101 64 03 00 000101 760 0000	100%	1.0	37,729	18,089
191	2800	Call Center Agent	101 64 03 00 000101 760 0000	100%	1.0	37,013	17,950
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	97,909	29,801
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	86,073	27,497
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	86,073	27,497
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	83,114	26,921
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	81,635	26,633
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	81,635	26,633
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	80,155	26,345
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	74,238	25,193
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	74,238	25,193
191	2800	Engineer, Systems Telecommun	101 64 03 00 000101 760 0000	100%	1.0	81,635	26,633
191	2800	Liaison II, Instructional Tech	101 64 03 00 000101 760 0000	100%	1.0	63,298	23,064
191	2800	Liaison, Project	101 64 03 00 000101 760 0000	100%	1.0	51,411	20,751
191	2800	Manager I, Scheduling	101 64 03 00 000101 760 0000	100%	1.0	97,909	29,317
191	2800	Manager I, Tech/Policy/Spec Pr	101 64 03 00 000101 760 0000	100%	1.0	74,238	25,193
191	2800	Manager III, Application Dev	101 64 03 00 000101 760 0000	100%	1.0	103,028	30,796
191	2800	Manager III, Enterprise System	101 64 03 00 000101 760 0000	100%	1.0	119,329	33,968
191	2800	Manager III, Instructional Tech	101 64 03 00 000101 760 0000	100%	1.0	89,393	28,736
191	2800	Manager III, Student Info Sys	101 64 03 00 000101 760 0000	100%	1.0	112,121	32,566
191	2800	Manager, IT Project	101 64 03 00 000101 760 0000	100%	1.0	97,909	29,801
191	2800	Manager, IT Project	101 64 03 00 000101 760 0000	100%	1.0	84,592	27,209
191	2800	Manager, IT Project	101 64 03 00 000101 760 0000	100%	1.0	84,592	27,209
191	2800	Manager, IT Project	101 64 03 00 000101 760 0000	100%	1.0	84,592	27,209
191	2800	Manager, Unit Enterprise Svcs	101 64 03 00 000101 760 0000	100%	1.0	90,665	28,391
191	2800	Manager, Unit Support Services	101 64 03 00 000101 760 0000	100%	1.0	89,258	28,116
191	2800	Manager, Unit-State Reporting	101 64 03 00 000101 760 0000	100%	1.0	83,636	27,022
191	2800	Manager, Unit-Student Info Sys	101 64 03 00 000101 760 0000	100%	1.0	99,101	30,032
191	2800	Manager, Unit-Tech & Support	101 64 03 00 000101 760 0000	100%	1.0	85,040	16,549
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1.0	112,144	32,570

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)760 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,875,318	3,358,534
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1.0	112,144	32,570
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1.0	104,726	31,126
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1.0	101,915	30,580
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1.0	94,883	29,211
191	2800	Operator, Computer	101 64 03 00 000101 760 0000	100%	1.0	56,288	21,701
191	2800	Operator, Lead Computer	101 64 03 00 000101 760 0000	100%	1.0	59,865	22,396
191	2800	Programmer	101 64 03 00 000101 760 0000	100%	1.0	75,536	25,447
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	62,140	22,840
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	59,216	22,270
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	59,216	22,270
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	56,288	21,701
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	76,650	25,663
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	74,424	24,412
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	72,198	24,796
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	69,975	24,364
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	67,750	23,931
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	66,637	23,715
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	64,411	23,281
191	2800	Specialist, Budget (IT)	101 64 03 00 000101 760 0000	100%	1.0	61,166	22,650
191	2800	Specialist, Payroll Processing	101 64 03 00 000101 760 0000	100%	1.0	56,288	21,701
191	2800	Specialist, Records Retention	101 64 03 00 000101 760 0000	100%	1.0	79,988	26,313
191	2800	Sr. Web Developer	101 64 03 00 000101 760 0000	100%	1.0	81,635	26,633
191	2800	Supv, Technology Integration	101 64 03 00 000101 760 0000	100%	1.0	68,473	24,072
191	2800	Supv, Technology Integration	101 64 03 00 000101 760 0000	100%	1.0	68,473	24,072
191	2800	Technician I, Information Tech	101 64 03 00 000101 760 0000	100%	1.0	52,621	20,987
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1.0	52,751	21,012
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1.0	52,751	21,012
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1.0	52,751	21,012
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1.0	52,751	21,012
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1.0	52,751	21,012
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1.0	46,991	19,891
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1.0	45,417	19,586
191	2800	Technician, Records	101 64 03 00 000101 760 0000	100%	1.0	48,565	9,451

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)760 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION	Information Technology

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,875,318	3,358,534
191	2800	Web Developer	101 64 03 00 000101 760 0000	100%	1.0	71,293	24,620

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)tel - TELECOMMUNICATIONS

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Gary L. Brantley

BUDGET DESCRIPTION

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

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

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	1,542,656	2,016,835	1,721,483	1,900,000

2600	300	X	101	57	95	05	000101	SYS	0000	TELEPHONE-PURCHASED SERVICES	472,678	497,014	500,000	400,000
		DESCRIPTION		Expenses incurred when outside vendor support is required to help with new school install, renovations & MAC work. This budget also covers monthly Telecom system monitoring and maintenance costs, which increase yearly based on growth. eRate funds required to supplement costs.										

2600	530	X	101	57	44	00	000101	SYS	0000	COMMUNICATIONS	583,109	922,026	656,483	900,000
		DESCRIPTION		This budget funds the month-to-month charges incurred throughout the district for analog and digital voice services & circuits, which increase yearly depending on growth. eRate reimbursements are required to supplement these costs.										

										EXPENDABLE EQUIPMENT (615)				
2600	615	X	101	57	44	05	000101	SYS	0000	CELLULAR-HARDWARE	70,701	51,189	65,000	50,000
DESCRIPTION			Budget for hardware equipment purchases required for replacement due to damage, renovations, and additional equipment rests for school expansions & additions. These costs increase yearly, based on additional growth.											

2600	615	X	101	57	44	05	000101	SYS	0000	CELLULAR-HARDWARE	70,701	51,189	65,000	50,000
			<i>DESCRIPTION</i> Budget for hardware equipment purchases required for replacement due to damage, renovations, and additional equipment rests for school expansions & additions. These costs increase yearly, based on additional growth.											

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

BUDGET NAME	(000101)tel - TELECOMMUNICATIONS
DIVISION	Information Technology

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (026101)all - WIDE AREA NETWORK

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Gary L. Brantley

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (026101)all - WIDE AREA NETWORK

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	698,999	717,013	750,138	707,169

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	026101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	97,377	114,798	115,000	103,788
			DESCRIPTION	Traning for WAN staff. Pays for outside services and contractors as needed. Security installs, repairs, and replacement equipment					

COMMUNICATION (530)

2600	530	X	101 57 45 00	026101 760 0000	TELEPHONE-WIDE AREA NETWORK	601,622	602,216	635,138	603,381
			DESCRIPTION	Maintenance for WAN electronics, fiber plant, and security appliance maintenance.					

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

BUDGET NAME	(026101)all - WIDE AREA NETWORK

DIVISION	Information Technology

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (401101)all - MICRO COMPUTER MAINTENANCE

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Gary L. Brantley

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	246,625	246,311	268,850	244,638

X	442	RENTAL OF EQUIPMENT AND VEHICLES	126,318	125,481	105,000	40,000
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	120,308	120,830	163,850	204,638

TOTAL EXPENSE	246,625	246,311	268,850	244,638

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	246,625	246,311	268,850	244,638

1000	442	X	101	38	96	00	401101	793	1041	OTHER COST-PROPERTY	126,318	125,481	105,000	40,000
	DESCRIPTION	storage space rental, industry certification membership fees, external services: deinstallations, pick-up/delivery, warehousing, installation/configuration, consulting, parts and supplies, repair outsourcing services												

1000	734	X	101	61	92	05	401101	793	1041	COMPUTER HARDWARE	120,308	120,830	163,850	204,638
		DESCRIPTION		for the purchase of various hardware components including monitors, hard drives, memory, power supplies, motherboards, disk drives, power cords, cables, printer parts, and peripheral parts (all less than \$5,000 per piece)										

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (401101)all - MICRO COMPUTER MAINTENANCE**DIVISION** Information Technology**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (676101)all - INSTRUCTIONAL TECHNOLOGY

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Gary L. Brantley

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	166,417	170,600	171,465	161,892

X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	37,448	22,589	21,000	14,250
X	580	TRAVEL - EMPLOYEES	355	0	0	0
X	610	SUPPLIES	2,396	4,011	3,665	4,750
X	612	COMPUTER SOFTWARE	123,977	144,000	146,800	142,892
X	810	DUES AND FEES	2,240	0	0	0

TOTAL EXPENSE	166,417	170,600	171,465	161,892

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (676101)all - INSTRUCTIONAL TECHNOLOGY

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	166,417	170,600	171,465
								161,892

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 38 95 00	676101 722 0000	OTHER COST-PROFESSIONAL/TECHNI	37,448	22,589	21,000	14,250
			DESCRIPTION	consultants to help facilitate training for software applications					

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 33 00	676101 722 0000	TRAVEL-PROFESSIONAL	355	0	0	0
			DESCRIPTION						

SUPPLIES (610)

2210	610	X	101 38 53 00	676101 722 0000	SUPPLIES	2,396	4,011	3,665	4,750
			DESCRIPTION	department supplies for local and state Tech Fair, instructional supplies for office and courses					

COMPUTER SOFTWARE (612)

2210	612	X	101 38 53 05	676101 722 0000	COMPUTER SOFTWARE	123,977	144,000	146,800	142,892
			DESCRIPTION	software application renewal and new licenses for schools					

DUES AND FEES (810)

1000	810	X	101 38 36 00	676101 722 0000	DUES AND FEES	2,240	0	0	0
			DESCRIPTION						

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (676101)all - INSTRUCTIONAL TECHNOLOGY**DIVISION** Information Technology**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (677101)all - TECHNOLOGY & SUPPORT SERVICES

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Gary L. Brantley

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (677101)all - TECHNOLOGY & SUPPORT SERVICES

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	224,666	207,690	187,439

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	677101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	181,687	186,106	0	182,639
			DESCRIPTION	Cable plant adds, moves, and changes; technical training; technical tools; maintenance renewals					

SUPPLIES (610)

2210	610	X	101 38 53 00	677101 760 0000	SUPPLIES	6,069	5,319	0	4,800
			DESCRIPTION	various technical supplies including bulbs for projectors; disks for sw license duplications; back-up tapes for servers; cables and surge protectors					

COMPUTER SOFTWARE (612)

1000	612	X	101 38 53 05	677101 760 0000	COMPUTER SOFTWARE	36,910	16,265	0	0
			DESCRIPTION						

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (677101)all - TECHNOLOGY & SUPPORT SERVICES**DIVISION** Information Technology**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (747101)all - ERP PROJECT

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Gary L. Brantley

BUDGET DESCRIPTION

This project is

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

DeKalb County School District										Budget Request Form - FY 2017-2018							
BUDGET NAME		(747101)all - ERP PROJECT															
DIVISION		Information Technology															
DISCRETIONARY																	
GA FUNC	GA OBJECT	L	CHARGE CODE					ACCOUNT DESCRIPTION			2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET			
									TOTAL REVENUE			0	0	0	0		
									TOTAL DISCRETIONARY EXPENSE			0	0	400,000	361,000		
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)																	
2500	300	X	101	64	95	00	747101	SYS	0000	OTHER COST-PROFESSIONAL/TECHNI			0	0	400,000	361,000	
DESCRIPTION																	

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (747101)all - ERP PROJECT**DIVISION** Information Technology**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (753101)all - ENTERPRISE SYSTEMS

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Gary L. Brantley

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (753101)aII - ENTERPRISE SYSTEMS

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	336,863	300,283	343,271
								321,985

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	753101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	58,199	40,621	81,071	73,166
			DESCRIPTION	To cover outside support and services as needed					

SUPPLIES (610)

2210	610	X	101 38 53 00	753101 760 0000	SUPPLIES	5,435	5,653	5,700	5,144
			DESCRIPTION	Department office supplies					

COMPUTER SOFTWARE (612)

1000	612	X	101 38 53 05	753101 760 0000	COMPUTER SOFTWARE	269,943	254,009	256,500	243,675
			DESCRIPTION	Annual software maintenance renewals					

DUES AND FEES (810)

2210	810	X	101 38 36 00	753101 760 0000	DUES AND FEES	3,286	0	0	0
			DESCRIPTION						

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (753101)all - ENTERPRISE SYSTEMS**DIVISION** Information Technology**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)746 - OFFICE OF LEGAL UNIT

DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Jennifer Hackemeyer

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	741,979	876,414	1,119,815	1,111,958
X	142	CLERICAL PERSONNEL	132,863	150,186	156,244	163,038
X	148	ACCOUNTANT	9,418	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	101,843	110,811	115,070	116,796
X	191	OTHER ADMINISTRATIVE PERSONNEL	329,489	374,901	529,580	531,056
X	210	STATE HEALTH INSURANCE	43,381	57,026	81,209	81,196
X	230	TEACHERS RETIREMENT SYSTEM	74,991	75,782	114,288	106,162
X	290	OTHER EMPLOYEE BENEFITS	17,132	18,645	21,224	21,488
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	15,869	68,158	68,100	56,622
X	442	RENTAL OF EQUIPMENT AND VEHICLES	0	0	1,700	1,000
X	530	COMMUNICATION	0	27	150	75
X	580	TRAVEL - EMPLOYEES	2,604	2,662	7,550	7,600
X	610	SUPPLIES	8,438	6,306	10,300	9,975
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,267	9,835	9,000	10,450
X	810	DUES AND FEES	4,684	2,075	5,400	6,500

TOTAL EXPENSE	741,979	876,414	1,119,815	1,111,958

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)746 - OFFICE OF LEGAL UNIT

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	32,862	89,063	92,222

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2800	300	X	101 64 95 00	000101 746 0000	OTHER COST-PROFESSIONAL/TECHNI	15,869	68,158	58,100	45,422
			DESCRIPTION Costs for professional services, technical contract services and financial demands to comply with BOE, state, federal and local government regulations and costs to maintain licensure for attorneys.						
2800	300	X	101 64 95 01	000101 746 0000	OTHER COST-PROF/TECHNICAL-ADA	0	0	10,000	10,000
			DESCRIPTION Costs for professional services, technical to comply with American with Disabilities Act Accommodations (ADAA) in compliance with federal requirements						
2800	300	X	101 64 98 00	000101 746 0000	OTHER COST-PRINTING/BINDING	0	0	0	1,200
			DESCRIPTION For anticipated costs of outsourced printing (e.g. Monthly BOE Legal Summaries) for the effective operations of the Legal Unit.						

RENTAL OF EQUIPMENT AND VEHICLES (442)

2800	442	X	101 64 96 00	000101 746 0000	OTHER COST-PROPERTY	0	0	1,700	1,000
			DESCRIPTION Costs for Legal Unit personnel when traveling for gathering evidence, performing interviews regarding case management.						

COMMUNICATION (530)

2800	530	X	101 64 97 00	000101 746 0000	OTHER COST-POSTAGE	0	27	150	75
			DESCRIPTION For mailing fees of sensitive communications which may require costs above normal US mail postage, such as tracking, return receipt, and priority mailing.						

TRAVEL - EMPLOYEES (580)

2800	580	X	101 64 32 00	000101 746 0000	TRAVEL-REGULAR	0	514	950	950
			DESCRIPTION Cost of local travel reimbursement for Legal Unit personnel						
2800	580	X	101 64 33 00	000101 746 0000	TRAVEL-PROFESSIONAL	2,604	2,148	6,600	6,650
			DESCRIPTION Costs for professional development training (workshops, seminars, classes, etc.) and conferences for Legal Unit personnel as well as continuing education training to maintain professional licenses.						

SUPPLIES (610)

2800	610	X	101 64 60 00	000101 746 0000	SUPPLIES	8,438	6,306	10,300	9,975
			DESCRIPTION For purchase of general office supplies for the efficient and effective operation of the Legal Unit.						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)746 - OFFICE OF LEGAL UNIT

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	32,862	89,063	102,200	92,222

1000	730	X	101 61 92 00	000101 746 0000	EQUIPMENT	1,267	9,835	3,500	4,450

DESCRIPTION For purchase of equipment for the secure and effective operation of the Legal Unit.

2800	730	X	101 61 92 01	000101 746 0000	EQUIPMENT-ADA	0	0	5,500	6,000

DESCRIPTION For purchase of equipment to satisfy ADA Accommodations for district employees to meet federal requirements.

DUES AND FEES (810)

2800	810	X	101 64 36 00	000101 746 0000	DUES AND FEES	4,684	2,075	5,400	6,500

DESCRIPTION For professional development registrations, fees for Legal Unit personnel and for meeting state requirments for continued legal education.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)746 - OFFICE OF LEGAL UNIT

DIVISION Legal Affairs

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						810,890	208,846

CLERICAL PERSONNEL (142)

142	2300	Admin. Asst., Legal Affairs	101 48 18 20 000101 746 0000	100%	1.0	39,443	18,422
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 746 0000	100%	1.0	59,184	11,517
142	2800	Specialist II, Legal Records	101 64 18 20 000101 746 0000	100%	1.0	64,411	23,281

OTHER MANAGEMENT PERSONNEL (190)

190	2800	Investigator, Internal	101 64 01 00 000101 746 0000	100%	1.0	52,385	20,941
190	2800	Specialist II, Legal	101 64 01 00 000101 746 0000	100%	1.0	64,411	23,281

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	Manager I, Assistant Legal	101 64 03 00 000101 746 0000	100%	1.0	102,347	30,664
191	2800	Manager I, Asst Legal	101 64 03 00 000101 746 0000	100%	1.0	87,552	27,784
191	2800	Manager I, Asst. Legal Contrac	101 64 03 00 000101 746 0000	50%	0.5	37,120	12,598
191	2800	Chief Legal Officer	101 64 10 00 000101 746 0000	100%	1.0	177,242	16,037
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	124,695	24,265

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)749 - DIVISION OF INSURANCE SERVICES

DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Susan Setterstrom

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,730,254	2,007,544	2,328,754	2,502,220
X	190	OTHER MANAGEMENT PERSONNEL	319,427	373,854	394,330	400,644
X	210	STATE HEALTH INSURANCE	30,406	34,006	28,662	64,482
X	230	TEACHERS RETIREMENT SYSTEM	41,985	52,233	54,366	74,474
X	290	OTHER EMPLOYEE BENEFITS	8,696	11,158	10,096	11,740
X	520	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	1,329,740	1,536,293	1,841,300	1,790,880
X	810	DUES AND FEES	0	0	0	160,000
TOTAL EXPENSE			1,730,254	2,007,544	2,328,754	2,502,220

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)749 - DIVISION OF INSURANCE SERVICES

DIVISION Legal Affairs

DISCRETIONARY

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

INSURANCE (OTHER THAN EMPLOYEE BENEFITS) (520)

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)749 - DIVISION OF INSURANCE SERVICES

DIVISION Legal Affairs

DISCRETIONARY

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

DESCRIPTION

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)749 - DIVISION OF INSURANCE SERVICES
DIVISION	Legal Affairs

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						443,025	150,696

CLERICAL PERSONNEL (142)

142	2800	Admin, Asst.	101 64 18 20 000101 749 0000	100%	1.0	42,381	18,994

OTHER MANAGEMENT PERSONNEL (190)

190	2500	Adjuster, Workers' Comp Case	101 64 02 00 000101 749 0000	100%	1.0	57,666	21,969
190	2500	Adjuster, Workers' Comp Case	101 64 02 00 000101 749 0000	100%	1.0	55,233	21,496
190	2500	Adjuster, Workers' Comp Case	101 64 02 00 000101 749 0000	100%	1.0	49,153	20,313
190	2800	Director, Risk Management	101 64 01 81 000101 749 0000	100%	1.0	103,294	30,848
190	2800	Claims Adjust, All Lines	101 64 03 00 000101 749 0000	100%	1.0	69,096	13,446
190	2800	Claims Adjust, All Lines	101 64 03 00 000101 749 0000	100%	1.0	66,202	23,630

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (153101)all - WORKERS' COMPENSATION

DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Jennifer Hackemeyer

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (153101)all - WORKERS' COMPENSATION

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,791,618	7,415,594	7,160,388	7,202,935

WORKMEN COMPENSATION (260)

1000	260	X	101 38 72 00	153101 749 0000	WORKER'S COMP-INS PREMIUM	213,805	258,152	224,495	213,270
			DESCRIPTION	Workers' Compensation Excess Insurance to protect the district from catastrophic losses.					
1000	260	X	101 38 72 01	153101 749 0000	WORKER'S COMP-STATE FEE	54,116	53,344	54,116	54,116
			DESCRIPTION	Annual state fee charged to all self-insured employers in the state of Georgia.					
1000	260	X	101 38 72 02	153101 749 0000	WORKER'S COMP-STATE ASSESSMENT	297,536	393,796	405,797	405,797
			DESCRIPTION	Mandatory annual state assessment for the Georgia Subsequent Injury Trust Fund charged to each self insured employer in Georgia.					
1000	260	X	101 38 73 00	153101 749 0000	WORKER'S COMP-CLAIMS	5,696,815	6,240,460	6,000,000	6,100,000
			DESCRIPTION	Funds for all workers' compensation injuries and claims settlements which pays medical and indemnity benefits.					

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2500	300	X	101 64 95 00	153101 749 0000	OTHER COST-PROFESSIONAL/TECHNI	526,005	467,351	467,180	421,630
			DESCRIPTION	Funding for third party administrator services provided by Brentwood Services and adjuster's license renewal fees.					

TRAVEL - EMPLOYEES (580)

2500	580	X	101 64 32 00	153101 749 0000	TRAVEL-REGULAR	0	0	500	451
			DESCRIPTION	Local travel reimbursemt for Workers Comp/Risk Management personnel.					
2500	580	X	101 64 33 00	153101 749 0000	TRAVEL-PROFESSIONAL	1,602	1,696	4,500	4,061
			DESCRIPTION	Travel budget for professional development and required continuing education programs fo maintain professional licenses of employees.					

DUES AND FEES (810)

2500	810	X	101 64 36 00	153101 749 0000	DUES AND FEES	1,740	795	3,800	3,610
			DESCRIPTION	For dues and fees related to professional development, seminars, training, conferences, etc.					

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

BUDGET NAME	(153101)all - WORKERS' COMPENSATION
DIVISION	Legal Affairs

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Jennifer Hackemeyer

BUDGET DESCRIPTION

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

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

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	1,095,335	841,319	993,729	984,094

2500	300	X	101	64	95	00	690101	749	0000	COMPUTER CLAIM SYS MAINTENANCE	89,787	94,943	60,000	54,150

DESCRIPTION	Charge code provides funding for the district's leased claims software vendor ATS and provides funding for ISO claim partners, vendor assists the district report its claims to the Centers for Medicare per federal statute.

DESCRIPTION	Charge code provides funding for contracted rate for senior risk manager contractor. This contractor helps serve as the liason between the insurance broker and district. The contractor oversees insurance applications and specialized claims as needed by the risk management unit.

2500	520	X	101	64	90	00	690101	749	0000	INSURANCE-LIABILITY	1,000,282	739,158	856,229	860,000

DESCRIPTION	Budget for the administration and payment of auto property and bodily injury claims that result from damages caused by the district's Transportation department.

2500	610	X	101	64	60	00	690101	749	0000	SUPPLIES	5,266	7,218	7,500	6,769

DESCRIPTION	General office supplies and WC claims checks supplies for the risk management unit.

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

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

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)701 - STUDENT ASSIGNMENT

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Constance D. Franklin

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			773,328	910,963	1,023,759	731,478
X	110	TEACHERS	0	2,245	11,421	10,850
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	7,915	5,911	6,650	6,318
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	(1,744)	0	0	0
X	142	CLERICAL PERSONNEL	138,593	153,603	184,826	107,290
X	191	OTHER ADMINISTRATIVE PERSONNEL	452,118	554,185	587,615	402,818
X	210	STATE HEALTH INSURANCE	57,364	61,564	74,022	77,008
X	230	TEACHERS RETIREMENT SYSTEM	67,105	87,452	98,574	76,883
X	290	OTHER EMPLOYEE BENEFITS	16,214	19,871	20,970	13,518
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	17,033	9,710	22,081	20,583
X	530	COMMUNICATION	12,290	6,689	5,600	5,320
X	580	TRAVEL - EMPLOYEES	0	666	2,200	1,985
X	610	SUPPLIES	4,674	3,025	6,000	5,415
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	550	522
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,764	2,638	2,000	1,805
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0	0	500	451
X	810	DUES AND FEES	0	3,404	750	712
TOTAL EXPENSE			773,328	910,963	1,023,759	731,478

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)701 - STUDENT ASSIGNMENT

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	43,677	34,289	53,961

TEACHERS (110)

1000	110	X	101	38	17	00	000101	701	0000	OTHER PAY-EXTRA ACTIVITY	0	2,245	11,421	10,850
1000	290	X	101	38	89	00	000101	701	0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101	38	12	00	000101	701	0000	SALARY-STIPENDS	7,915	5,911	6,650	6,318
2210	290	X	101	38	89	00	000101	701	0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	701	0000	OTHER COST-PROFESSIONAL/TECHNI	6,635	466	8,325	7,514

DESCRIPTION

1000	300	X	101	38	98	00	000101	701	0000	OTHER COST-PRINTING/BINDING	10,398	6,444	10,906	10,361

DESCRIPTION

1000	300	X	101	38	98	30	000101	701	0000	OTHER COST-PRINTING/BINDING	0	2,800	2,850	2,708

DESCRIPTION

COMMUNICATION (530)

2210	530	X	101	38	97	00	000101	701	0000	OTHER COST-POSTAGE	12,290	6,689	1,900	1,805

DESCRIPTION

2600	530	X	101	57	44	02	000101	701	0000	TELEPHONE-CELLULAR	0	0	3,700	3,515

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	701	0000	TRAVEL-REGULAR	0	666	1,700	1,534

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)701 - STUDENT ASSIGNMENT

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	43,677	34,289	57,752	53,961

DESCRIPTION

1000	580	X	101	38	33	00	000101	701	0000	TRAVEL-PROFESSIONAL	0	0	500	451

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	30	000101	701	0000	SUPPLIES	1,672	0	2,800	2,527

DESCRIPTION

2210	610	X	101	38	53	00	000101	701	0000	SUPPLIES	3,003	3,025	3,200	2,888

DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2210	642	X	101	38	62	00	000101	701	0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	550	522

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2300	730	X	101	61	92	00	000101	701	0000	EQUIPMENT	1,764	2,638	2,000	1,805

DESCRIPTION

PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)

2300	734	X	101	61	92	05	000101	701	0000	COMPUTER HARDWARE	0	0	500	451

DESCRIPTION

DUES AND FEES (810)

1000	810	X	101	38	36	00	000101	701	0000	DUES AND FEES	0	3,404	750	712

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)701 - STUDENT ASSIGNMENT
DIVISION	Student Support & Intervention

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						510,108	167,409

CLERICAL PERSONNEL (142)

142	2300	Admin. Asst., School Options	101 48 18 20 000101 701 0000	100%	1.0	41,647	18,852
142	2300	Clerk II, School Options	101 48 18 20 000101 701 0000	100%	1.0	28,808	16,353
142	2300	Secretary, School Choice	101 48 18 20 000101 701 0000	100%	1.0	36,835	17,915

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coordinator II, School Choice	101 38 03 00 000101 701 0000	100%	1.0	115,544	33,825
191	2210	Coordinator II, School Choice	101 38 03 00 000101 701 0000	100%	1.0	81,948	27,287
191	2210	Director, School Options	101 38 03 00 000101 701 0000	100%	1.0	102,837	31,352
191	2210	Technician II, School Choice	101 46 04 00 000101 701 0000	100%	1.0	49,744	20,427
191	2210	Coordinator II, Student Assig	101 46 05 81 000101 701 0000	100%	0.0	52,745	1,398
191	2210	Coordinator II, Student Assig	101 46 05 81 000101 701 0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	853,215	822,107	794,838	648,160
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	377,940	382,097	173,203	177,242
X	142	CLERICAL PERSONNEL	54,974	50,553	58,309	59,184
X	190	OTHER MANAGEMENT PERSONNEL	86,772	98,643	103,275	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	42,061	25,143	0	0
X	210	STATE HEALTH INSURANCE	35,099	32,613	22,680	22,087
X	230	TEACHERS RETIREMENT SYSTEM	73,830	70,676	47,774	39,743
X	290	OTHER EMPLOYEE BENEFITS	11,999	15,972	8,872	6,265
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	90,500	46,400	130,000	117,325
X	323	CONTRACTED SERVICE -COUNSELORS	80,000	100,000	250,000	225,625
X	530	COMMUNICATION	41	9	75	71
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	650	618
TOTAL EXPENSE			853,215	822,107	794,838	648,160

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	170,541	146,409	343,639

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	702	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	49,500	44,674

DESCRIPTION

2800	300	X	101	64	95	00	000101	702	0000	OTHER COST-PROFESSIONAL/TECHNI	90,500	46,400	80,500	72,651

DESCRIPTION

CONTRACTED SERVICE -COUNSELORS (323)

2100	323	X	101	42	95	00	000101	702	0000	OTHER COST-PROFESSIONAL/TECHNI	80,000	100,000	250,000	225,625

DESCRIPTION

COMMUNICATION (530)

2600	530	X	101	57	97	00	000101	702	0000	OTHER COST-POSTAGE	41	9	75	71

DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2210	642	X	101	38	62	00	000101	702	0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	650	618

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						236,426	68,095

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121	2300	Deputy Supt, Stud Support/Inte	101 48 02 00 000101 702 0000	100%	1.0	177,242	45,831

CLERICAL PERSONNEL (142)

142	2800	Office Specialist to Deputy/Ch	101 64 18 20 000101 702 0000	100%	1.0	59,184	22,264

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)704 - STUDENT ADVANCEMENT

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Manomay Malathip

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			0	292,477	1,728,526	1,535,664
X	110	TEACHERS	0	0	15,000	14,250
X	142	CLERICAL PERSONNEL	0	38,408	121,339	125,059
X	176	SCHOOL SOCIAL WORKER	0	0	406,863	0
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	413,647
X	190	OTHER MANAGEMENT PERSONNEL	0	123,141	531,349	334,154
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	68,077	155,641	162,142
X	210	STATE HEALTH INSURANCE	0	25,440	154,026	158,500
X	230	TEACHERS RETIREMENT SYSTEM	0	30,348	173,407	173,984
X	290	OTHER EMPLOYEE BENEFITS	0	7,062	32,601	27,429
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	64,000	57,950
X	530	COMMUNICATION	0	0	10,300	9,785
X	580	TRAVEL - EMPLOYEES	0	0	30,000	27,075
X	610	SUPPLIES	0	0	15,125	14,132
X	615	EXPENDABLE EQUIPMENT	0	0	7,875	7,107
X	810	DUES AND FEES	0	0	11,000	10,450

TOTAL EXPENSE	0	292,477	1,728,526	1,535,664

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)704 - STUDENT ADVANCEMENT

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	0	0	153,300
								140,749

TEACHERS (110)

1000	110	X	101	38	17	00	000101	704	0000	OTHER PAY-EXTRA ACTIVITY	0	0	15,000	14,250
1000	290	X	101	38	89	00	000101	704	0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101	38	95	00	000101	704	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	60,000	54,150

DESCRIPTION

2210	300	X	101	38	98	00	000101	704	0000	OTHER COST-PRINTING/BINDING	0	0	4,000	3,800

DESCRIPTION

COMMUNICATION (530)

2210	530	X	101	38	97	00	000101	704	0000	OTHER COST-POSTAGE	0	0	300	285

DESCRIPTION

2600	530	X	101	57	44	02	000101	704	0000	TELEPHONE-CELLULAR	0	0	10,000	9,500

DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	101	38	32	00	000101	704	0000	TRAVEL-REGULAR	0	0	10,000	9,025

DESCRIPTION

2210	580	X	101	38	33	00	000101	704	0000	TRAVEL-PROFESSIONAL	0	0	20,000	18,050

DESCRIPTION

SUPPLIES (610)

2210	610	X	101	38	53	00	000101	704	0000	SUPPLIES	0	0	5,000	4,513

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)704 - STUDENT ADVANCEMENT

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	0	0	153,300
							153,300	140,749

2210	610	X	101	38	53	30	000101	704	0000	SUPPLIES	0	0	10,125	9,619

DESCRIPTION

EXPENDABLE EQUIPMENT (615)

1000	615	X	101	61	92	00	000101	704	0000	EXPENDABLE EQUIPMENT	0	0	7,875	7,107

DESCRIPTION

DUES AND FEES (810)

2210	810	X	101	38	36	00	000101	704	0000	DUES AND FEES	0	0	11,000	10,450

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)704 - STUDENT ADVANCEMENT

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,035,002	359,913

CLERICAL PERSONNEL (142)

142	2300	Admin. Asst., Career Tech.	101 48 18 20 000101 704 0000	100%	1.0	42,381	18,994
142	2300	Exec Asst, Student Advancem	101 48 18 20 000101 704 0000	100%	1.0	45,843	19,668
142	2300	Secretary	101 48 18 20 000101 704 0000	100%	1.0	36,835	17,915

FAMILY SERVICES/PARENT COORDINATOR (177)

177	2100	Spec, Post Secondary Transitio	101 42 03 00 000101 704 0000	100%	1.0	69,606	24,293
177	2100	Spec, Post Secondary Transitio	101 42 03 00 000101 704 0000	100%	1.0	59,385	22,304
177	2100	Spec, Post Secondary Transitio	101 42 03 00 000101 704 0000	100%	1.0	59,385	22,304
177	2100	Spec, Post Secondary Transitio	101 42 03 00 000101 704 0000	100%	1.0	59,385	22,304
177	2100	Spec, Post Secondary Transitio	101 42 03 00 000101 704 0000	100%	1.0	57,340	11,159
177	2100	Spec, Post Secondary Transitio	101 42 03 00 000101 704 0000	100%	1.0	54,273	21,308
177	2100	Spec, Post Secondary Transitio	101 42 03 00 000101 704 0000	100%	1.0	54,273	21,308

OTHER MANAGEMENT PERSONNEL (190)

190	2300	Director, CTAE	101 48 03 00 000101 704 0000	50%	0.5	55,323	16,436
190	2300	Director, CTAE	101 48 03 00 000101 704 3019	50%	0.5	55,323	16,436
190	2800	Coordinator II, Career Tech/In	101 64 03 00 000101 704 0000	100%	1.0	108,229	32,401
190	2800	Coordinator II, Career Tech/In	101 64 03 00 000101 704 0000	100%	1.0	66,551	24,291
190	2800	Coordinator, Apprenticeship	101 64 03 00 000101 704 0000	50%	0.5	48,728	15,152

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Liaison, Family Engagement	101 46 04 00 000101 704 0000	100%	1.0	45,430	19,588
191	2800	Exec. Director, Student Advanc	101 64 02 00 000101 704 0000	100%	1.0	116,712	34,052

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)709 - DEPARTMENT OF ATHLETICS

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Horace Dunson

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,128,279	1,227,532	1,220,048	1,325,113
X	142	CLERICAL PERSONNEL	83,754	47,835	46,080	83,606
X	146	ATHLETICS PERSONNEL	345,048	407,412	428,600	545,426
X	148	ACCOUNTANT	0	0	47,380	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	63,524	123,281	38,000	36,100
X	210	STATE HEALTH INSURANCE	36,989	38,789	51,342	66,261
X	230	TEACHERS RETIREMENT SYSTEM	56,348	64,922	74,499	107,924
X	290	OTHER EMPLOYEE BENEFITS	14,730	18,143	14,842	17,012
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	522,195	525,690	510,850	461,041
X	530	COMMUNICATION	1,629	671	2,375	2,256
X	610	SUPPLIES	4,063	790	4,180	3,772
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	1,900	1,715
TOTAL EXPENSE			1,128,279	1,227,532	1,220,048	1,325,113

Budget Request Form - FY 2017-2018

DISCRETIONARY

OTHER ADMINISTRATIVE PERSONNEL (191)

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)	
300.0000	Professional and Technical Services
300.0001	Professional Services
300.0002	Technical Services
300.0003	Engineering Services
300.0004	Architectural Services
300.0005	Construction Management Services
300.0006	Design Services
300.0007	Surveying Services
300.0008	Environmental Services
300.0009	Geological Services
300.0010	Hydrological Services
300.0011	Ecological Services
300.0012	Archaeological Services
300.0013	Historical Services
300.0014	Anthropological Services
300.0015	Biological Services
300.0016	Chemical Services
300.0017	Physical Services
300.0018	Medical Services
300.0019	Legal Services
300.0020	Accounting Services
300.0021	Information Services
300.0022	Transportation Services
300.0023	Communication Services
300.0024	Public Relations Services
300.0025	Advertising Services
300.0026	Marketing Services
300.0027	Research Services
300.0028	Development Services
300.0029	Testing Services
300.0030	Calibration Services
300.0031	Inspection Services
300.0032	Consulting Services
300.0033	Training Services
300.0034	Management Services
300.0035	Security Services
300.0036	Fire Protection Services
300.0037	Police Services
300.0038	Corrections Services
300.0039	Public Safety Services
300.0040	Emergency Services
300.0041	Disaster Services
300.0042	Recovery Services
300.0043	Reconstruction Services
300.0044	Demolition Services
300.0045	Excavation Services
300.0046	Foundation Services
300.0047	Roofing Services
300.0048	Siding Services
300.0049	Window Services
300.0050	Door Services
300.0051	Flooring Services
300.0052	Painting Services
300.0053	Wallpapering Services
300.0054	Carpentry Services
300.0055	Electrical Services
300.0056	Plumbing Services
300.0057	Heating Services
300.0058	Cooling Services
300.0059	Exhaust Services
300.0060	Lighting Services
300.0061	Sound Services
300.0062	Video Services
300.0063	Photography Services
300.0064	Printing Services
300.0065	Reproduction Services
300.0066	Duplication Services
300.0067	Translation Services
300.0068	Interpretation Services
300.0069	Signage Services
300.0070	Wayfinding Services
300.0071	Accessibility Services
300.0072	Universal Design Services
300.0073	Barrier Free Services
300.0074	Assistive Technology Services
300.0075	Personal Care Services
300.0076	Home Care Services
300.0077	Respite Services
300.0078	Adult Day Services
300.0079	Senior Center Services
300.0080	Community Center Services
300.0081	Youth Center Services
300.0082	Recreation Services
300.0083	Arts Services
300.0084	Cultural Services
300.0085	Heritage Services
300.0086	Historic Preservation Services
300.0087	Landmarks Services
300.0088	Monuments Services
300.0089	Public Art Services
300.0090	Scenic Services
300.0091	Wildlife Services
300.0092	Botanical Services
300.0093	Zoological Services
300.0094	Marine Services
300.0095	Aquatic Services
300.0096	Aviation Services
300.0097	Space Services
300.0098	Outer Space Services
300.0099	Other Services

DESCRIPTION	Increased of 60,000 annually for charter buses do to changes in district transportation guidelines limiting Athletic trips to 75 mile radius.

SUPPLIES (610)	

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)	
730.00	0.00
730.01	0.00
730.02	0.00
730.03	0.00
730.04	0.00
730.05	0.00
730.06	0.00
730.07	0.00
730.08	0.00
730.09	0.00
730.10	0.00
730.11	0.00
730.12	0.00
730.13	0.00
730.14	0.00
730.15	0.00
730.16	0.00
730.17	0.00
730.18	0.00
730.19	0.00
730.20	0.00
730.21	0.00
730.22	0.00
730.23	0.00
730.24	0.00
730.25	0.00
730.26	0.00
730.27	0.00
730.28	0.00
730.29	0.00
730.30	0.00
730.31	0.00
730.32	0.00
730.33	0.00
730.34	0.00
730.35	0.00
730.36	0.00
730.37	0.00
730.38	0.00
730.39	0.00
730.40	0.00
730.41	0.00
730.42	0.00
730.43	0.00
730.44	0.00
730.45	0.00
730.46	0.00
730.47	0.00
730.48	0.00
730.49	0.00
730.50	0.00
730.51	0.00
730.52	0.00
730.53	0.00
730.54	0.00
730.55	0.00
730.56	0.00
730.57	0.00
730.58	0.00
730.59	0.00
730.60	0.00
730.61	0.00
730.62	0.00
730.63	0.00
730.64	0.00
730.65	0.00
730.66	0.00
730.67	0.00
730.68	0.00
730.69	0.00
730.70	0.00
730.71	0.00
730.72	0.00
730.73	0.00
730.74	0.00
730.75	0.00
730.76	0.00
730.77	0.00
730.78	0.00
730.79	0.00
730.80	0.00
730.81	0.00
730.82	0.00
730.83	0.00
730.84	0.00
730.85	0.00
730.86	0.00
730.87	0.00
730.88	0.00
730.89	0.00
730.90	0.00
730.91	0.00
730.92	0.00
730.93	0.00
730.94	0.00
730.95	0.00
730.96	0.00
730.97	0.00
730.98	0.00
730.99	0.00
730.00-730.99	0.00

1000	730	X	101	61	92	00	000101	709	0000	EQUIPMENT	0	0	1,900	1,715
			DESCRIPTION											

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)709 - DEPARTMENT OF ATHLETICS

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						642,032	191,197

CLERICAL PERSONNEL (142)

142	2300	Bookkeeper, 12 month	101 48 18 20 000101 709 0000	100%	1.0	36,835	17,915
142	2300	Executive Assistant	101 48 18 20 000101 709 0000	100%	1.0	46,771	9,101

ATHLETICS PERSONNEL (146)

146	2100	Director, Athletics Community	101 42 03 00 000101 709 0000	100%	1.0	124,695	35,605
146	2100	Executive Director, Athletics	101 42 03 00 000101 709 0000	100%	1.0	129,695	36,579
146	2100	Coordinator III, Athletics	101 42 03 81 000101 709 0000	100%	1.0	103,366	31,455
146	2100	Specialist II, Athletics	101 42 04 00 000101 709 0000	100%	1.0	64,411	23,281
146	2100	Specialist II, Athletics	101 42 04 00 000101 709 0000	100%	1.0	64,411	12,534
146	2100	Specialist II, Athletics	101 42 04 00 000101 709 0000	100%	1.0	58,848	22,198

OTHER MANAGEMENT PERSONNEL (190)

190	2800	Wellness Center Supplement	101 64 17 99 000101 709 0000	100%	0.0	6,500	1,265
190	2800	Wellness Center Supplement	101 64 17 99 000101 709 0000	50%	0.0	3,250	632
190	2800	Wellness Center Supplement	101 64 17 99 000101 709 0000	50%	0.0	3,250	632

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)735 - DEPARTMENT OF SOCIAL WORK

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Vasanne Tinsley/Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,192,313	3,413,443	3,363,481	4,085,928

X	142	CLERICAL PERSONNEL	0	0	0	36,835
X	176	SCHOOL SOCIAL WORKER	2,435,279	2,569,700	2,524,855	2,710,949
X	210	STATE HEALTH INSURANCE	369,495	398,790	396,900	656,014
X	230	TEACHERS RETIREMENT SYSTEM	311,420	354,395	360,298	577,848
X	290	OTHER EMPLOYEE BENEFITS	66,253	80,746	66,912	91,102
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	1,530	3,822	3,496
X	530	COMMUNICATION	17	24	500	475
X	580	TRAVEL - EMPLOYEES	8,881	7,566	7,600	6,859
X	610	SUPPLIES	967	692	2,394	2,160
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	200	190

TOTAL EXPENSE	3,192,313	3,413,443	3,363,481	4,085,928

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)735 - DEPARTMENT OF SOCIAL WORK

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	9,866	9,811	13,180

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	101 38 98 00	000101 735 0000	OTHER COST-PRINTING/BINDING	0	0	972	923

DESCRIPTION

2100	300	X	101 42 95 00	000101 735 0000	OTHER COST-PROFESSIONAL/TECHNI	0	1,530	2,850	2,573

DESCRIPTION

Funds will be used for the purchase of laptops for employees to assist with service delivery and professional learning on topics relative to mental health, wrap around, and social work services.

COMMUNICATION (530)

2100	530	X	101 42 97 00	000101 735 0000	OTHER COST-POSTAGE	17	24	500	475

DESCRIPTION

Cost for certified letters

TRAVEL - EMPLOYEES (580)

2100	580	X	101 42 32 00	000101 735 0000	TRAVEL-REGULAR	8,881	7,566	7,600	6,859

DESCRIPTION

Travel for school based social workers

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 735 0000	SUPPLIES-TEACHING	967	692	2,394	2,160

DESCRIPTION

Materials and supplies to support student achievement.

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2210	642	X	101 38 62 00	000101 735 0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	200	190

DESCRIPTION

Periodicals

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)735 - DEPARTMENT OF SOCIAL WORK

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,437,528	1,324,964

CLERICAL PERSONNEL (142)

142	2300	Secretary, Safe Schools	101 48 18 20 000101 735 0000	100%	1.0	36,835	7,168

SCHOOL SOCIAL WORKER (176)

176	2100	Coordinator III, Social Work	101 42 02 86 000101 735 0000	100%	1.0	113,633	33,453
176	2100	Social Worker I - Part Time	101 42 02 86 000101 735 0000	100%	0.0	0	0
176	2100	Social Worker I - Part Time	101 42 02 86 000101 735 0000	100%	0.0	0	0
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	94,827	18,453
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	87,080	28,286
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	83,799	27,648
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	83,799	27,648
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	79,322	26,776
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	76,629	26,252
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	76,629	26,252
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	71,985	25,349
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	70,769	25,111
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	70,443	25,048
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	69,554	24,875
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	68,707	24,711
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	67,299	24,436
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	66,929	24,365
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	66,898	24,359
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	66,898	24,359
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	66,898	24,359
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	66,898	24,359
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	66,898	24,359
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	65,237	24,035
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	64,461	23,884
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	64,461	12,544
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	63,092	23,618
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	63,092	23,618
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	63,092	23,618
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	60,527	23,119
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	60,527	23,119

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)735 - DEPARTMENT OF SOCIAL WORK
DIVISION	Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,437,528	1,324,964

176	2100	Social Worker I 10 Mth 735	101	42	02	86	000101	735	0000	100%	1.0	59,878	22,992
176	2100	Social Worker I 10 Mth 735	101	42	02	86	000101	735	0000	100%	1.0	57,970	22,621
176	2100	Social Worker I 10 Mth 735	101	42	02	86	000101	735	0000	100%	1.0	57,970	22,621
176	2100	Social Worker I 10 Mth 735	101	42	02	86	000101	735	0000	100%	1.0	57,970	22,621
176	2100	Social Worker I 10 Mth 735	101	42	02	86	000101	735	0000	100%	1.0	57,541	22,538
176	2100	Social Worker I 10 Mth 735	101	42	02	86	000101	735	0000	100%	1.0	55,268	22,096
176	2100	Social Worker I 10 Mth 735	101	42	02	86	000101	735	0000	100%	1.0	55,268	22,096
176	2100	Social Worker I 10 Mth 735	101	42	02	86	000101	735	0000	100%	1.0	51,427	21,348
176	2100	Social Worker I 10 Mth 735	101	42	02	86	000101	735	0000	100%	1.0	50,579	21,182
176	2100	Social Worker I 10 Mth 735	101	42	02	86	000101	735	0000	100%	1.0	50,467	9,821
176	2100	Social Worker I 10 Mth 735	101	42	02	86	000101	735	0000	100%	1.0	49,340	20,942
176	2100	Social Worker II 12 month	101	42	02	86	000101	735	0000	100%	1.0	86,888	28,249

OTHER MANAGEMENT PERSONNEL (190)

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)735 - DEPARTMENT OF SOCIAL WORK

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,437,528	1,324,964
190	2100	Clerk I, Data Entry	101 42 03 00 000101 735 0000	100%	1.0	31,352	16,848
190	2100	Clerk I, Data Entry	101 42 03 00 000101 735 0000	100%	1.0	31,352	16,848

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	820,734	872,880	582,534	367,557

X	142	CLERICAL PERSONNEL	113,163	99,188	120,644	78,665
X	190	OTHER MANAGEMENT PERSONNEL	208,724	171,884	321,005	199,943
X	191	OTHER ADMINISTRATIVE PERSONNEL	314,361	395,597	0	0
X	210	STATE HEALTH INSURANCE	73,953	81,393	49,557	22,087
X	230	TEACHERS RETIREMENT SYSTEM	83,568	95,069	63,024	46,834
X	290	OTHER EMPLOYEE BENEFITS	21,553	23,859	14,354	7,383
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	1,970	4,042	9,800	8,845
X	610	SUPPLIES	2,512	1,346	3,000	2,708
X	810	DUES AND FEES	929	503	1,150	1,092

TOTAL EXPENSE	820,734	872,880	582,534	367,557

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	5,411	5,891	13,950	12,645

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	737	7044	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	737	7044	TRAVEL-REGULAR	861	3,755	5,000	4,513

DESCRIPTION

1000	580	X	101	38	33	00	000101	737	7044	TRAVEL-PROFESSIONAL	1,109	286	4,800	4,332

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	737	7044	SUPPLIES	2,512	1,346	3,000	2,708

DESCRIPTION

DUES AND FEES (810)

1000	810	X	101	38	36	00	000101	737	7044	DUES AND FEES	929	503	1,150	1,092

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						278,608	76,304

CLERICAL PERSONNEL (142)

142	2300	Admin Asst, Supp Svc	101 48 18 20 000101 737 0000	100%	1.0	38,709	18,280

142	2300	Clerk II, Student Support	101 48 18 20 000101 737 0000	100%	1.0	39,956	7,776

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Coordinator III, Counseling	101 38 03 00 000101 737 0000	100%	1.0	92,422	17,985

190	2210	Director, Support Services	101 38 03 00 000101 737 0000	100%	1.0	107,521	32,263

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. VasanneTinsley/Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,592,916	3,832,730	4,027,270	4,397,019

X	142	CLERICAL PERSONNEL	0	0	39,637	0
X	174	SCHOOL PSYCHOLOGIST	2,554,694	2,691,365	2,818,660	3,104,339
X	191	OTHER ADMINISTRATIVE PERSONNEL	101,645	94,485	98,922	99,999
X	210	STATE HEALTH INSURANCE	395,955	412,830	417,794	435,641
X	230	TEACHERS RETIREMENT SYSTEM	337,217	384,058	407,880	521,832
X	290	OTHER EMPLOYEE BENEFITS	72,868	91,819	78,367	84,920
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	9,650	33,275	34,460	31,100
X	580	TRAVEL - EMPLOYEES	8,109	7,836	12,350	11,145
X	610	SUPPLIES	78,159	107,686	93,500	84,384
X	612	COMPUTER SOFTWARE	9,375	9,375	9,780	9,291
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	25,244	0	15,920	14,368

TOTAL EXPENSE	3,592,916	3,832,730	4,027,270	4,397,019

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	130,537	158,173	166,010

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 738 2021	OTHER COST-PROFESSIONAL/TECHNI	9,650	33,275	34,460	31,100
			DESCRIPTION	Funds are used for contract testing, and presenters for Professional Learning.					

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 738 2021	TRAVEL-REGULAR	8,109	7,836	12,350	11,145
			DESCRIPTION	Budget for regular travel for school psychologists when providing services to schools.					

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 738 2021	SUPPLIES-TEACHING	78,159	107,686	93,500	84,384
			DESCRIPTION	This budget is used to purchase updated test materials, protocols, and supplies to support psychological services.					

COMPUTER SOFTWARE (612)

1000	612	X	101 38 53 05	000101 738 0000	COMPUTER SOFTWARE	9,375	9,375	9,780	9,291
			DESCRIPTION	This line item will be used to purchase software to support scoring programs for test materials.					

PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)

2100	734	X	101 61 92 05	000101 738 0000	COMPUTER HARDWARE	19,920	0	9,920	8,953
			DESCRIPTION	This line item will be used to purchase iPads for test administration.					

2100	734	X	101 61 92 05	000101 738 2021	COMPUTER HARDWARE	5,324	0	6,000	5,415
			DESCRIPTION	This line item will be used to purchase iPads and/or computers for scoring protocols.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,204,338	1,042,393

SCHOOL PSYCHOLOGIST (174)

174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	79,765	15,522
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	63,523	12,361
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	58,112	22,649
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	56,799	22,393
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	49,340	20,942
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	50%	0.5	34,777	6,768
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	50%	0.5	34,777	6,768
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	32,234	10,055
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	32,210	10,048
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	32,210	10,048
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	32,210	10,048
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	32,210	10,048
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	32,013	10,011
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	32,013	10,011
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	31,989	10,004
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	31,989	10,004
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	31,989	10,004
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	31,989	10,004
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	31,382	9,887
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	31,370	9,883
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	31,370	9,883
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	30,198	9,658
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	30,175	9,651
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	30,175	9,651
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	29,836	9,588
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	29,813	9,581
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	29,813	9,581
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	29,075	5,658
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	29,053	5,654
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	29,053	5,654
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	50%	0.5	28,399	11,197
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	50%	0.5	28,399	11,197

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,204,338	1,042,393
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	50%	0.5	27,603	11,041
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	50%	0.5	27,603	11,041
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	26,555	8,950
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	26,555	8,950
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	26,536	8,943
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	26,536	8,943
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	26,536	8,943
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	26,536	8,943
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	25,018	8,651
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	25,018	8,651
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	25,018	8,651
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,999	8,643
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,999	8,643
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,999	8,643
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,999	8,643
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,999	8,643
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,999	8,643
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,902	8,628
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,902	8,628
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,884	8,621
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,884	8,621
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,884	8,621
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,884	8,621
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,345	8,519
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,345	8,519
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,327	8,513
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,327	8,513
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,327	8,513
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,327	8,513
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,125	8,476
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,107	8,470
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,107	8,470
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	23,998	4,670

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,204,338	1,042,393
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	23,998	8,452
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	23,981	4,666
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	23,981	8,445
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	23,981	8,445
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	23,981	4,666
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	22,445	8,150
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	22,427	8,143
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	22,427	8,143
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,757	4,234
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,757	8,016
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,740	4,230
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,740	8,009
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,740	8,009
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,740	4,230
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,610	7,988
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,610	7,988
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,594	7,981
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,594	7,981
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,594	7,981
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,594	7,981
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,044	7,877
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,044	7,877
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,028	7,871
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,028	7,871
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,028	7,871
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,028	7,871
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	20,682	7,807
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	20,667	7,801
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	20,667	7,801
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	19,381	7,554
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	19,366	7,547
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	19,366	7,547
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,411	7,365

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,204,338	1,042,393
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,411	7,365
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,411	7,365
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,398	7,360
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,398	7,360
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,398	7,360
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,398	7,360
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,398	7,360
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,398	7,360
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,398	7,360
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,035	7,292
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,035	3,510
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,035	7,292
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,022	7,286
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,022	7,286
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,022	3,507
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,022	3,507
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,022	7,286
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,022	7,286
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	25%	0.3	15,503	5,852
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	25%	0.3	15,503	5,852
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	25%	0.3	15,503	5,852
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	25%	0.3	15,503	5,852
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	25%	0.3	13,802	5,521
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	25%	0.3	13,802	5,521
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	25%	0.3	13,802	5,521
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coordinator III, School Psych	101 38 03 81 000101 738 0000	100%	1.0	99,999	13,990

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)745 - DEPARTMENT OF CAREER EDUCATION

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)745 - DEPARTMENT OF CAREER EDUCATION

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	9,181	94,413	239,664	221,759

COMMUNICATION (530)

1000	530	X	101 38 97 00	000101 745 3011	OTHER COST-POSTAGE	45	173	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 33 00	000101 745 3011	TRAVEL-PROFESSIONAL	5,336	73,003	124,664	112,509

DESCRIPTION

Funds are used to provide CTAE teachers, administrators, counselors and Work-Based Learning Coordinators travel to conferences, student events, and work sites.

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	101 38 62 00	000101 745 3011	BOOKS (OTHER THAN TEXTBOOKS)	0	0	51,385	48,816

DESCRIPTION

Funds are used to purchase a class set of textbooks for 12 Computer Science, 8 Early Childhood, and 9 Culinary Arts programs.

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 745 3011	DUES AND FEES	3,800	21,237	63,615	60,434

DESCRIPTION

Funds are used to pay for registration dues and fees for CTAE teachers, administrators, counselors and Work-Based Learning Coordinators for conferences. Pay membership for Work-Based Learning Coordinators to professional industry organizations such as Chamber of Commerce and other industry specific professional organizations.

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (000101)745 - DEPARTMENT OF CAREER EDUCATION**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Vasanne Tinsley

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	927,894	713,982	803,175	928,738
X	142	CLERICAL PERSONNEL	113,401	115,734	118,897	83,845
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	164,586	36,403	0	0
X	190	OTHER MANAGEMENT PERSONNEL	11,507	0	0	104,400
X	191	OTHER ADMINISTRATIVE PERSONNEL	339,061	315,467	380,757	378,680
X	210	STATE HEALTH INSURANCE	77,270	60,802	66,878	86,569
X	230	TEACHERS RETIREMENT SYSTEM	82,438	66,684	71,301	95,299
X	290	OTHER EMPLOYEE BENEFITS	17,129	13,827	13,242	15,023
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	79,670	73,336	104,575	121,150
X	442	RENTAL OF EQUIPMENT AND VEHICLES	6,636	2,310	8,025	7,624
X	530	COMMUNICATION	688	180	1,900	1,805
X	580	TRAVEL - EMPLOYEES	20,374	10,255	19,000	17,148
X	610	SUPPLIES	5,453	8,649	10,000	9,025
X	612	COMPUTER SOFTWARE	0	0	1,600	1,520
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	6,077	3,539	0	0
X	810	DUES AND FEES	3,605	6,795	7,000	6,650
TOTAL EXPENSE			927,894	713,982	803,175	928,738

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	122,503	105,064	164,922

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	101 42 98 00	000101 756 0000	OTHER COST-PRINTING/BINDING	71,960	70,835	87,575	105,000
		DESCRIPTION	Printing of the Code of Student Conduct~Student Rights and Responsibilities and Character Development Handbook, Posters, and District Due Process Manuals, and Bullying, Harassment and Hazing Manuals						
2210	300	X	101 38 95 00	000101 756 0000	OTHER COST-PROFESSIONAL/TECHNI	7,710	2,501	17,000	16,150
		DESCRIPTION	Brigham Young University Online (Elementary-High School). Enrollment for students in a non-traditional setting due to various discipline and safety concerns., Alertline to report Bullying, Harassment, Hazing incidents.Goal 2 Stakeholder Engagement; Performance Objective: Provide a Safe, Orderly, and Positive School Environment. Due Process Hearing Transcripts.						

RENTAL OF EQUIPMENT AND VEHICLES (442)

2100	442	X	101 42 96 00	000101 756 0000	OTHER COST-PROPERTY	6,636	2,310	8,025	7,624
		DESCRIPTION	MARTA Cards for students assigned to the DeKalb Alternative School.Goal 2 Stakeholder Engagement; Performance Objective: Provide a Safe, Orderly, and Positive School Environment. Equipment maintenance, repairs, and technical support.						

COMMUNICATION (530)

2100	530	X	101 42 97 00	000101 756 0000	OTHER COST-POSTAGE	688	180	1,900	1,805
		DESCRIPTION	Postage for mailing decision letters, appeal letters, and enrollment information.						

TRAVEL - EMPLOYEES (580)

2100	580	X	101 42 32 00	000101 756 0000	TRAVEL-REGULAR	12,892	5,843	9,000	8,123
		DESCRIPTION	Local travel for hearing officers to conduct Due Process Hearings.						
2100	580	X	101 42 33 00	000101 756 0000	TRAVEL-PROFESSIONAL	7,482	4,413	10,000	9,025
		DESCRIPTION	Attend local, state, national and international PBIS Conferences.Agreement with the Georgia Department of Education to implement PBIS throughout the District. Support the DCSD Strategic Plan; Goal 2 Stakeholder Engagement; Performance Objective: Provide a Safe, Orderly, and Positive School Environment.						

SUPPLIES (610)

2100	610	X	101 42 60 00	000101 756 0000	SUPPLIES	5,453	8,649	10,000	9,025
		DESCRIPTION	Office supplies to maintain student files and equipment. PBIS Materials and Books (22 schools) ;Goal 2 Stakeholder Engagement; Performance Objective: Provide a Safe, Orderly, and Positive School Environment.						

COMPUTER SOFTWARE (612)

1000	612	X	101 38 53 05	000101 756 0000	COMPUTER SOFTWARE	0	0	1,600	1,520

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	122,503	105,064	152,100	164,922

DESCRIPTION To maintain updates on Due Process Hearing Equipment.

PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)

2700	734	X	101	61	92	05	000101	756	0000	COMPUTER HARDWARE	6,077	3,539	0	0

DESCRIPTION To purchase and maintain laptops and other equipment for Due Process Hearings, printers, etc.

DUES AND FEES (810)

2100	810	X	101	42	36	00	000101	756	0000	DUES AND FEES	3,605	6,795	7,000	6,650

DESCRIPTION Local, state, national dues for various organizations including National Association of Hearing Officers and Association for Postive Behavior and Supports.

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						566,925	196,891

CLERICAL PERSONNEL (142)

142	2300	Secretary	101 48 18 20 000101 756 0000	100%	1.0	47,010	19,895
142	2300	Secretary	101 48 18 20 000101 756 0000	100%	1.0	36,835	17,915

OTHER MANAGEMENT PERSONNEL (190)

190	2100	Director, Safe Schools	101 42 02 00 000101 756 0000	100%	1.0	104,400	31,657

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Hearing Officer, Student Relat	101 42 04 00 000101 756 0000	100%	1.0	68,863	13,401
191	2100	Hearing Officer, Student Relat	101 42 04 00 000101 756 0000	100%	1.0	64,411	23,281
191	2100	Hearing Officer, Student Relat	101 42 04 00 000101 756 0000	100%	1.0	61,073	22,631
191	2100	Hearing Officer, Student Relat	101 42 04 00 000101 756 0000	100%	1.0	58,848	22,198
191	2100	Specialist II, Hearing	101 42 18 00 000101 756 0000	100%	1.0	66,637	23,715
191	2100	Specialist II, PBIS	101 42 18 00 000101 756 0000	100%	1.0	58,848	22,198

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)794 - VOCATIONAL EDUCATION OPERATIONS

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

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

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	516,300	1,618,817	1,753,647	1,596,331

1000	110	X	101	38	17	00	000101	794	3011	OTHER PAY-EXTRA ACTIVITY	93,285	271,727	177,645	168,763
1000	290	X	101	38	89	00	000101	794	3011	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION			Funds are used to pay teachers to engage students in Robotics (\$85,000), Culinary Arts (\$20,000), Video/Audio Technology (\$20,000), IT Coding (\$20,000), and Career Technical Student Organization (CTSO) Extended Day (\$75,000) activities with students beyond contract hours.											

1000	113	X	101	38	16	00	000101	794	3011	SALARY-SUBSTITUTE INSTRUCTIONAL	0	60,549	80,000	76,000
1000	290	X	101	38	89	00	000101	794	3011	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION			Funds are used to provide substitutes for CTAE teachers to attend conferences and supervise students during industry tours and regional/state/national competitions.											

2210	116	X	101	46	12	00	000101	794	3011	PROFESSIONAL DEVELOP STIPENDS	0	0	30,000	28,500
2210	290	X	101	46	89	00	000101	794	3011	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i> Funds are used to pay stipends to teachers to attend summer professional learning workshops and conferences. The following activities will be provided: 100 CTAE Teachers in Externships (\$20,000), 200 CTAE Teachers in Standards to Assessment Cross Walks (\$25,000), 150 CTAE Teachers in Content Specific Technical Skills Projects Training (\$30,000).														

1000	300	X	101	38	95	00	000101	794	3011	OTHER COST-PROFESSIONAL/TECHNI	338,737	829,503	558,866	504,377
			Funds are used to provide technical support for CTAE programs and pathways in areas such as: professional learning and training; transportation for students to attend competitive local, regional, state and national events; rental of facilities for regional and other career pathway events; robotics and student affiliation fees for students to participate in various competitions and leadership events; DeVry Advantage Academy payment; renovations to CTAE classrooms to meet industry standards.											

1000	580	X	101	38	32	00	000101	794	3011	TRAVEL-REGULAR	15,978	30,585	38,086	34,373
		DESCRIPTION		Funds are used to provide CTAE teachers, administrators, counselors and Work-Based Learning Coordinators travel to conferences, student events, and work sites.										

1000	610	X	101	38	53	00	000101	794	3011	SUPPLIES-TEACHING	48,604	163,625	205,050	185,058
			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											
			DESCRIPTION											

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)794 - VOCATIONAL EDUCATION OPERATIONS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	516,300	1,618,817	1,753,647	1,596,331

EXPENDABLE COMPUTER EQUIPMENT (616)

1000	616	X	101 61 92 05	000101 794 3011	EXPENDABLE COMPUTER EQUIPMENT	0	0	0	0

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 794 3011	EQUIPMENT	16,137	262,829	664,000	599,260

DESCRIPTION

Funds are used to purchase new CTAE Graphic Arts (\$120,000) and 3 Video/Audio (\$360,000) for MLK, Video 2 Aerospace Engineering Pathways (\$90,000), 6 Horizon Elementary Schools CTAE Labs (\$300,000), Fire Figther's Pathway (\$18,000), 2HVACR/Metals Labs (\$180,000)

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 794 3011	DUES AND FEES	3,559	0	0	0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)794 - VOCATIONAL EDUCATION OPERATIONS

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						25,636	4,988

TEACHERS (110)

110	1000	Career Tech Agriculture Ext Yr	101 38 17 00 000101 794 3011	50%	0.0	2,388	464
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	2,779	541
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	2,698	525
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	2,609	508
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	2,533	493
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	2,469	480
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	2,121	413
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	2,079	404
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	2,030	395
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	2,016	392
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	1,914	373

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (020101)all - DISTRICT GRADUATION

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

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

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

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (020101)all - DISTRICT GRADUATION**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (029101)all - DISTRICT WIDE PARENTAL ENGAGEMENT

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	0	366,097
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	215,000
X	199	OTHER SALARIES AND COMPENSATION	0	0	0	15,000
X	210	STATE HEALTH INSURANCE	0	0	0	45,360
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	36,141
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	6,096
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	19,000
X	610	SUPPLIES	0	0	0	29,500
TOTAL EXPENSE			0	0	0	366,097

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (029101)all - DISTRICT WIDE PARENTAL ENGAGEMENT

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	0	0	63,898

OTHER SALARIES AND COMPENSATION (199)

2100	199	X	101	42	17	00	029101	702	0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	15,000
2100	290	X	101	42	89	00	029101	702	0000	Additional ALT PLAN BENEFITS (2.65%)				398

DESCRIPTION Funds will be used to support parental and community engagement throughout the entire school district.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	101	42	95	00	029101	702	0000	CONTRACTED SERVICES	0	0	0	19,000

DESCRIPTION Funds will be used to support whole district parental and community involvement events.

SUPPLIES (610)

2100	610	X	101	42	53	00	029101	702	0000	SUPPLIES	0	0	0	29,500

DESCRIPTION Funds will be used for parent recognition/appreciation efforts in the school district.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(029101)all - DISTRICT WIDE PARENTAL ENGAGEMENT
DIVISION	Student Support & Intervention

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						215,000	87,199

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Liaison, Family Engagement	101 46 04 00 029101 702 0000	100%	1.0	50,000	21,070
191	2210	Liaison, Family Engagement	101 46 04 00 029101 702 0000	100%	1.0	50,000	21,070
191	2210	Liaison, Family Engagement	101 46 04 00 029101 702 0000	100%	1.0	50,000	21,070
191	2210	Specialist, Family Engagement	101 46 04 00 029101 702 0000	100%	1.0	65,000	23,989

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031101)all - MENTORING

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Vasanne Tinsley/Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031101)all - MENTORING

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	1,585	0	0	1,950

COMMUNICATION (530)

1000	530	X	101	38	97	00	031101	737	0000	OTHER COST-POSTAGE	197	0	0	50

DESCRIPTION Funds will be used to communicate mentoring opportunities to external stakeholders.

SUPPLIES (610)

1000	610	X	101	38	53	00	031101	737	0000	SUPPLIES	1,388	0	0	1,900

DESCRIPTION These funds support training on best practices for mentoring programs.

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (031101)all - MENTORING**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

Goal Area 1: Student Success with Equity and Access

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

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	912,648	1,035,653	1,082,067	1,104,590
X	110	TEACHERS	717,779	814,801	848,355	854,758
X	210	STATE HEALTH INSURANCE	15,309	15,215	17,010	17,010
X	230	TEACHERS RETIREMENT SYSTEM	92,229	115,535	121,062	143,684
X	290	OTHER EMPLOYEE BENEFITS	19,339	23,076	22,481	22,649
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	58,159	51,104	49,909	45,043
X	610	SUPPLIES	9,833	15,922	18,500	16,696
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	4,750	4,750
TOTAL EXPENSE			912,648	1,035,653	1,082,067	1,104,590

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	67,992	67,027	73,159	66,489

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 38 95 00	037101 745 0000	OTHER COST-PROFESSIONAL/TECHNI	58,159	51,104	49,909	45,043
			DESCRIPTION	Funds are used to provide Technical support for the(9) Navy JROTC programs. These funds are used to facilitate JROTC training events, to provide transportation to transport cadets to attend competitive events, community service, academic drill meets, leadership training and to attend various career workshops.					

SUPPLIES (610)

2210	610	X	101 38 53 00	037101 745 0000	SUPPLIES-TEACHING	9,833	15,922	18,500	16,696
			DESCRIPTION	Funds are used to provide (9) Navy JROTC units with classroom supplies for instructional support and replenish consumable materials needed for classroom instruction and to help support and prepare for leadership training.					

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	101 86 75 01	037101 SYS 0000	INTRAFUND TRF OUT	0	0	4,750	4,750
			DESCRIPTION	Funds are used to match any additional funds provided by federal military funding.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(037101)all - ROTC NAVY (BOARD)
DIVISION	Student Support & Intervention

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						854,758	183,343

TEACHERS (110)

110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 519 1041	50%	0.5	37,971	13,059
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 519 1041	50%	0.5	38,794	7,549
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 527 1041	50%	0.5	39,516	7,690
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 527 1041	50%	0.5	28,002	5,449
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 527 1041	50%	0.5	42,835	8,336
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 529 1041	50%	0.5	33,475	6,514
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 529 1041	50%	0.5	32,535	6,331
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 533 1041	50%	0.5	39,745	13,404
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 533 1041	50%	0.5	38,894	7,569
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 557 1041	50%	0.5	33,812	6,580
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 557 1041	50%	0.5	28,974	5,639
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 557 1041	50%	0.5	33,184	6,457
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 574 1041	50%	0.5	41,478	8,071
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 574 1041	50%	0.5	28,038	5,456
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 574 1041	50%	0.5	34,961	6,803
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 576 1041	50%	0.5	50,937	9,913
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 576 1041	50%	0.5	39,813	7,748
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 576 1041	50%	0.5	52,428	10,202
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 578 1041	50%	0.5	34,725	6,757
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 578 1041	50%	0.5	31,579	6,145
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 578 1041	50%	0.5	39,258	7,639
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 580 1041	50%	0.5	30,911	6,015
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 580 1041	50%	0.5	42,893	14,017

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

Goal Area 1: Student Success with Equity and Access

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

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	750,879	754,003	744,328	1,014,576
X	110	TEACHERS	607,330	602,439	583,742	790,866
X	210	STATE HEALTH INSURANCE	18,129	22,680	22,680	34,020
X	230	TEACHERS RETIREMENT SYSTEM	75,294	80,968	83,299	132,945
X	290	OTHER EMPLOYEE BENEFITS	16,402	17,406	15,467	20,958
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	23,625	16,560	16,625	15,004
X	610	SUPPLIES	10,099	13,950	17,765	16,033
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	4,750	4,750
TOTAL EXPENSE			750,879	754,003	744,328	1,014,576

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	33,724	30,510	39,140	35,787

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 38 95 00	038101 745 0000	OTHER COST-PROFESSIONAL/TECHNI	23,625	16,560	16,625	15,004
			<i>DESCRIPTION</i>			Funds are used to provide technical support for the (8) Air Force JROTC programs. These funds are used to facilitate JROTC training events, to provide transportation to transport cadets to attend competitive events, community service, academic drill meets, leadership training and to attend various career workshops.			

SUPPLIES (610)

2210	610	X	101 38 53 00	038101 745 0000	SUPPLIES-TEACHING	10,099	13,950	17,765	16,033
			<i>DESCRIPTION</i>			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
			<i>DESCRIPTION</i>			Funds are used to match any additional funds provided by federal military funding.			

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						790,866	187,923

TEACHERS (110)

110	1000	ROTC, Air Force Officer	101 38 05 00 038101 503 1041	60%	0.6	59,482	11,575
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 503 1041	60%	0.6	50,859	16,701
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 525 1041	60%	0.6	40,474	14,681
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 525 1041	60%	0.6	54,482	10,602
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 535 1041	60%	0.6	56,872	11,067
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 535 1041	60%	0.6	59,315	11,543
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 555 1041	60%	0.6	35,937	6,993
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 555 1041	60%	0.6	60,664	11,806
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 567 1041	60%	0.6	44,799	8,718
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 567 1041	60%	0.6	46,894	15,930
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 585 1041	60%	0.6	45,211	15,602
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 585 1041	60%	0.6	53,862	10,481
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 593 1041	60%	0.6	36,055	13,820
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 593 1041	60%	0.6	50,363	9,801
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 595 1041	60%	0.6	38,692	7,529
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 595 1041	60%	0.6	56,905	11,074

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

Goal Area 1: Student Success with Equity and Access

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

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			227,246	235,041	256,993	271,297
X	110	TEACHERS	175,784	184,347	189,603	194,832
X	210	STATE HEALTH INSURANCE	5,670	5,670	5,670	11,340
X	230	TEACHERS RETIREMENT SYSTEM	23,115	26,272	27,056	32,752
X	290	OTHER EMPLOYEE BENEFITS	4,743	5,522	5,024	5,163
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	10,659	9,327	11,875	10,717
X	610	SUPPLIES	7,275	3,396	7,790	7,030
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	507	5,225	4,713
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	4,750	4,750
TOTAL EXPENSE			227,246	235,041	256,993	271,297

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	17,934	13,230	27,210

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 38 95 00	039101 745 0000	OTHER COST-PROFESSIONAL/TECHNI	10,659	9,327	11,875	10,717
			DESCRIPTION	Funds are used to provide technical support for (2) Army JROTC programs. These funds are used to facilitate JROTC training events, to provide transportation to transport cadets to attend competitive events, community service, academic drill meets, leadership training, and to attend various career workshops.					

SUPPLIES (610)

2210	610	X	101 38 53 00	039101 745 0000	SUPPLIES-TEACHING	7,275	3,396	7,790	7,030
			DESCRIPTION	Funds are used to provide (2) Army JROTC units with classroom supplies for instructional support, replenish consumable materials needed for classroom instruction and to help support and prepare for leadership training.					

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2210	730	X	101 61 92 00	039101 745 0000	EQUIPMENT	0	507	5,225	4,713
			DESCRIPTION	Funds are used to provide two JROTC units with classroom equipment for instructional support.					

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	101 86 75 01	039101 SYS 0000	INTRAFUND TRF OUT	0	0	4,750	4,750
			DESCRIPTION	Funds are used to match any additional funds provided by military federal funding.					

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						194,832	49,255

TEACHERS (110)

110	1000	ROTC, Army Enlisted HS	101 38 05 00 039101 522 1041	50%	0.5	36,554	12,784
110	1000	ROTC, Army Officer HS	101 38 05 00 039101 522 1041	50%	0.5	36,444	12,762
110	1000	ROTC, Army Enlisted HS	101 38 05 00 039101 564 1041	50%	0.5	35,513	6,911
110	1000	ROTC, Army Enlisted HS	101 38 05 00 039101 564 1041	50%	0.5	34,471	6,708
110	1000	ROTC, Army Officer HS	101 38 05 00 039101 564 1041	50%	0.5	51,850	10,090

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Sandra I. Nuñez

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,620,370	1,658,787	2,350,832	2,502,502
X	110	TEACHERS	238,298	192,591	562,664	498,800
X	140	AIDES AND PARAPROFESSIONALS	23,610	48,128	44,514	42,288
X	142	CLERICAL PERSONNEL	93,943	96,216	99,915	101,413
X	177	FAMILY SERVICES/PARENT COORDINATOR	396,066	428,726	455,656	548,232
X	190	OTHER MANAGEMENT PERSONNEL	91,610	94,217	98,641	99,716
X	210	STATE HEALTH INSURANCE	133,390	138,232	219,118	272,826
X	230	TEACHERS RETIREMENT SYSTEM	107,800	115,772	173,648	209,814
X	290	OTHER EMPLOYEE BENEFITS	22,901	25,757	32,367	33,076
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	404,871	399,205	527,970	528,272
X	530	COMMUNICATION	0	0	285	271
X	580	TRAVEL - EMPLOYEES	486	0	1,400	1,330
X	610	SUPPLIES	83,418	95,926	109,429	142,500
X	612	COMPUTER SOFTWARE	0	0	25,225	23,964
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	23,977	24,017	0	0

TOTAL EXPENSE	1,620,370	1,658,787	2,350,832	2,502,502

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	536,362	567,275	708,823

AIDES AND PARAPROFESSIONALS (140)

1000	140	X	101	42	17	00	077101	713	1353	OTHER PAY-EXTRA ACTIVITY	1,830	0	0	0
1000	290	X	101	42	89	00	077101	713	1353	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2100	140	X	101	42	17	00	077101	713	0000	OTHER PAY-EXTRA ACTIVITY	21,780	48,128	44,514	42,288
2100	290	X	101	42	89	00	077101	713	0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

Extra-activity compensation for DCSD's interpreters serving in after school and Saturday OCR mandated services.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	101	42	95	00	077101	713	0000	OTHER COST-PROFESSIONAL/TECHNI	63,763	366,632	500,000	500,000

DESCRIPTION

District-wide OCR mandated translation and interpretation services from private agencies/vendors.

2100	300	X	101	42	95	00	077101	713	1353	OTHER COST-PROFESSIONAL/TECHNI	322,178	21,505	13,970	13,272

DESCRIPTION

Extra-activity compensation for DCSD's bilingual liaisons serving in after school and Saturday OCR mandated services.

2100	300	X	101	42	98	00	077101	713	0000	OTHER COST-PRINTING/BINDING	6,862	10,958	14,000	15,000

DESCRIPTION

Printing of testing materials for the identification of English Learners and welcome packets at the DIWC.

2100	300	X	101	42	98	00	077101	713	1353	OTHER COST-PRINTING/BINDING	12,068	110	0	0

DESCRIPTION

COMMUNICATION (530)

2100	530	X	101	42	97	00	077101	713	0000	OTHER COST-POSTAGE	0	0	285	271

DESCRIPTION

TRAVEL - EMPLOYEES (580)

2100	580	X	101	42	32	00	077101	713	1353	TRAVEL-REGULAR	486	0	1,400	1,330

DESCRIPTION

Mileage reimbursement for itinerant interpreters traveling from school to school.

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,248,161	515,716

TEACHERS (110)

110	1000	Coordinator II, Eng. Learners	101 38 03 81 077101 713 1353	100%	1.0	90,213	28,896
110	1000	Coordinator II, Eng. Learners	101 38 03 81 077101 713 1353	100%	1.0	86,760	28,223
110	1000	Coordinator II, Eng. Learners	101 38 03 81 077101 713 1353	100%	1.0	73,315	25,607
110	1000	Coordinator II, Eng. Learners	101 38 03 81 077101 713 1353	100%	1.0	71,071	25,170
110	1000	Counselor II, Transcript Evalu	101 38 03 81 077101 713 1353	100%	1.0	59,692	22,956
110	1000	Liaison, Bilingual Instruction	101 38 03 81 077101 713 1353	100%	1.0	23,391	15,299
110	1000	Liaison, Bilingual Instruction	101 38 03 81 077101 713 1353	100%	1.0	23,391	4,552
110	1000	Liaison, Bilingual Instruction	101 38 03 81 077101 713 1353	100%	1.0	23,391	15,299
110	1000	Liaison, Bilingual Instruction	101 38 03 81 077101 713 1353	100%	1.0	23,391	15,299
110	1000	Teacher, ESOL International Ct	101 38 03 81 077101 713 1353	50%	0.5	24,185	10,376

CLERICAL PERSONNEL (142)

142	2300	Admin. Asst., ELL	101 48 18 82 077101 713 0000	100%	1.0	52,666	20,996
142	2800	Analyst, ELL Data (077101)	101 64 02 82 077101 713 0000	100%	1.0	48,747	20,233

FAMILY SERVICES/PARENT COORDINATOR (177)

177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	44,826	19,470
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	44,826	19,470
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	41,253	18,775
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	41,253	18,775
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	39,821	18,496
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	39,284	7,645
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	37,676	18,078
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	37,676	18,078
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	35,222	17,601
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	35,222	17,601
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	34,061	17,376
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	31,192	16,817
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	31,158	16,811
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	30,577	16,697
177	2100	Teacher, ESOL International Ct	101 42 07 80 077101 713 0000	50%	0.5	24,185	10,376

OTHER MANAGEMENT PERSONNEL (190)

190	2100	Director, ELL Studies Program	101 42 03 00 077101 713 0000	100%	1.0	99,716	30,744

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (108101)all - MAGNET OPERATIONS

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Constance D. Franklin

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (108101)all - MAGNET OPERATIONS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	21,133	5,953	15,525

TEACHERS (110)

1000	110	X	101	38	17	00	108101	701	0000	OTHER PAY-EXTRA ACTIVITY	0	0	694	659
1000	290	X	101	38	89	00	108101	701	0000	Additional ALT PLAN BENEFITS (2.65%)				17

DESCRIPTION

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101	38	12	00	108101	701	0000	STIPENDS	11,200	0	741	704
2210	290	X	101	38	89	00	108101	701	0000	Additional ALT PLAN BENEFITS (2.65%)				19

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101	38	98	00	108101	701	0000	OTHER COST-PRINTING/BINDING	7,194	5,297	10,162	9,654

DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	101	38	33	00	108101	701	0000	TRAVEL-PROFESSIONAL	1,182	0	2,000	1,805

DESCRIPTION

SUPPLIES (610)

2210	610	X	101	38	53	00	108101	701	0000	SUPPLIES	57	0	663	599

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	108101	701	0000	EQUIPMENT	0	251	713	643

DESCRIPTION

DUES AND FEES (810)

2210	810	X	101	38	36	00	108101	701	0000	DUES AND FEES	1,500	405	1,500	1,425

DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (108101)all - MAGNET OPERATIONS**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	45,000	45,000
		TOTAL EXPENSE	9,888	12,198	0	0

R	1995	OTHER LOCAL REVENUES	0	0	45,000	45,000

TOTAL REVENUE	0	0	45,000	45,000

X	110	TEACHERS	8,739	10,868	0	0
X	230	TEACHERS RETIREMENT SYSTEM	1,149	1,279	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	50	0	0

TOTAL EXPENSE	9,888	12,198	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	45,000	45,000
				TOTAL DISCRETIONARY EXPENSE	8,739	10,868	0	0

OTHER LOCAL REVENUES (1995)

1995	1995	R	101	16	95	00	112101	SYS	0000	OTHER LOCAL SOURCES	0	0	45,000	45,000

DESCRIPTION

TEACHERS (110)

2210	110	X	101	38	11	00	112101	767	0000	SALARY-SUPPLEMENTS	8,739	10,868	0	0

DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (112101)all - 4-H CLUB SPONSORS**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (237101)all - SUPPORT PROJECT SERVICES

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

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

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (237101)all - SUPPORT PROJECT SERVICES

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	110,889	47,314	117,698	108,525

TEACHERS (110)

2210	110	X	101	38	17	00	237101	702	0000	OTHER PAY-EXTRA ACTIVITY	0	1,975	13,513	12,837
2210	290	X	101	38	89	00	237101	702	0000	Additional ALT PLAN BENEFITS (2.65%)				340

DESCRIPTION

2210	110	X	101	38	17	00	237101	773	0000	OTHER PAY-EXTRA ACTIVITY	0	0	2,000	1,900
2210	290	X	101	38	89	00	237101	773	0000	Additional ALT PLAN BENEFITS (2.65%)				50

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101	38	95	00	237101	702	0000	OTHER COST-PROFESSIONAL/TECHNI	239	6,929	413	372

DESCRIPTION

2300	300	X	101	48	98	00	237101	702	0000	OTHER COST-PRINTING/BINDING	0	7,304	11,000	10,450

DESCRIPTION

COMMUNICATION (530)

2800	530	X	101	64	97	00	237101	702	0000	OTHER COST-POSTAGE	0	61	100	95

DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	101	38	32	00	237101	702	0000	TRAVEL-REGULAR	34	408	1,000	903

DESCRIPTION

2210	580	X	101	38	33	00	237101	702	0000	TRAVEL-PROFESSIONAL	955	659	8,000	7,220

DESCRIPTION

SUPPLIES (610)

2210	610	X	101	38	53	00	237101	702	0000	SUPPLIES	103,585	15,512	60,180	54,312

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (237101)all - SUPPORT PROJECT SERVICES

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	110,889	47,314	117,698	108,525

DESCRIPTION

2210	610	X	101 38 53 00	237101 773 0000	SUPPLIES	0	2,552	5,000	4,513

DESCRIPTION

2220	610	X	101 38 53 00	237101 597 0000	SUPPLIES	0	2,620	0	0

DESCRIPTION

2220	610	X	101 38 53 00	237101 602 0000	SUPPLIES	0	0	2,820	2,545

DESCRIPTION

COMPUTER SOFTWARE (612)

1000	612	X	101 38 53 05	237101 597 0000	COMPUTER SOFTWARE	0	5,500	0	0

DESCRIPTION

1000	612	X	101 38 53 05	237101 602 0000	COMPUTER SOFTWARE	0	0	11,672	11,088

DESCRIPTION

EXPENDABLE EQUIPMENT (615)

2800	615	X	101 61 92 00	237101 702 0000	EXPENDABLE EQUIPMENT	4,990	0	0	0

DESCRIPTION

DUES AND FEES (810)

2210	810	X	101 38 36 00	237101 702 0000	DUES AND FEES	1,086	3,795	2,000	1,900

DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (237101)all - SUPPORT PROJECT SERVICES**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (238101)all - ONLINE REGISTRATION

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr Vasanne Tinsley

BUDGET DESCRIPTION

Online Registration for entire district

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	0	176,260
X	142	CLERICAL PERSONNEL	0	0	0	73,888
X	210	STATE HEALTH INSURANCE	0	0	0	21,494
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	12,420
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	1,958
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	57,000
X	580	TRAVEL - EMPLOYEES	0	0	0	6,650
X	610	SUPPLIES	0	0	0	2,850
TOTAL EXPENSE			0	0	0	176,260

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (238101)all - ONLINE REGISTRATION

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	0	0	66,500

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	101 42 95 00	238101 737 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	57,000

DESCRIPTION This funding will support the technical assistance needed to support the processing of data submitted during peak periods of the school year.

TRAVEL - EMPLOYEES (580)

2100	580	X	101 42 32 00	238101 737 0000	TRAVEL-REGULAR	0	0	0	6,650

DESCRIPTION This funding will support the travel for online registration personnel support of parents and local school staff.

SUPPLIES (610)

2100	610	X	101 42 53 00	238101 737 0000	SUPPLIES	0	0	0	2,850

DESCRIPTION This funding will support the online registration office supply needs.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(238101)all - ONLINE REGISTRATION
DIVISION	Student Support & Intervention

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						73,888	35,872

CLERICAL PERSONNEL (142)

142	2100	Online Registrar 11 Month	101 42 02 82 238101 737 0000	100%	1.0	36,944	17,936
142	2100	Online Registrar 11 Month	101 42 02 82 238101 737 0000	100%	1.0	36,944	17,936

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (302101)all - FINGERPRINTING-BACKGROUND CHECK

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			119,138	159,200	21,225	165,000
TOTAL EXPENSE			291,681	320,647	192,158	182,419

R	1995	OTHER LOCAL REVENUES	119,138	159,200	21,225	165,000

TOTAL REVENUE			119,138	159,200	21,225	165,000

X	190	OTHER MANAGEMENT PERSONNEL	49,483	35,867	5,200	4,940
X	290	OTHER EMPLOYEE BENEFITS	1,311	950	138	0
X	332	DRUG AND ALCOHOL TESTING, FINGERPRINTING	240,887	283,829	186,820	177,479

TOTAL EXPENSE			291,681	320,647	192,158	182,419

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (302101)all - FINGERPRINTING-BACKGROUND CHECK

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	119,138	159,200	21,225	165,000
				TOTAL DISCRETIONARY EXPENSE	290,370	319,697	192,020	182,419

OTHER LOCAL REVENUES (1995)

1995	1995	R	101	16	95	00	302101	751	0000	OTHER LOCAL SOURCES	35,267	105,531	21,225	50,000

DESCRIPTION

1995	1995	R	101	16	95	00	302101	SYS	0000	OTHER LOCAL SOURCES	83,871	53,669	0	115,000

DESCRIPTION

OTHER MANAGEMENT PERSONNEL (190)

2600	190	X	101	57	17	00	302101	751	0000	OTHER PAY-EXTRA ACTIVITY	49,483	35,867	5,200	4,940

2600	290	X	101	57	89	00	302101	751	0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

DRUG AND ALCOHOL TESTING, FINGERPRINTING (332)

2300	332	X	101	48	95	00	302101	751	0000	OTHER COST-PROFESSIONAL/TECHNI	240,887	283,829	186,820	177,479

DESCRIPTION

This budget is needed to pay the state fee for processing the fingerprinting for all new hires and teachers who are fingerprinted to renew their teaching certificates. These charges are mandated by the State; therefore, the funds are needed for the payment of the invoices received. Failure to pay will result in termination of the services.

DeKalb County School District				Budget Request Form - FY 2017-2018			
BUDGET NAME		(302101)all - FINGERPRINTING-BACKGROUND CHECK					
DIVISION		Student Support & Intervention					
PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

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

X	610	SUPPLIES	31,999	32,211	33,250	30,009

TOTAL EXPENSE	31,999	32,211	33,250	30,009

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Student Support & Intervention

DISCRETIONARY

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

SUPPLIES (610)

1000	610	X	101	38	53	00	365101	794	3011	SUPPLIES	31,999	32,211	33,250	30,009

DESCRIPTION

Funds are used to provide supplies to support middle school CTAE programs and pathways. (15 Business & Computer Science, 18 Engineering, and 7 Family & Consumer Science -40 programs total) Each program will receive \$2,000 in supplies. The Vocational Operations budget will make up the difference to ensure that all middle school programs receive the same amount for supplies for hands on projects.

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

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

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (402101)all - CAMPUS SECURITY

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

This budget supports the Public Safety efforts of the DeKalb County School District.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	11,248,985	11,937,386	13,458,817	13,789,051
X	142	CLERICAL PERSONNEL	42,813	43,695	45,376	46,056
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	7,073,562	6,971,425	7,254,598	7,688,807
X	186	CUSTODIAL PERSONNEL	274,609	733,726	1,031,277	759,264
X	190	OTHER MANAGEMENT PERSONNEL	516,103	409,779	253,500	240,825
X	199	OTHER SALARIES AND COMPENSATION	616,939	607,107	970,713	885,248
X	210	STATE HEALTH INSURANCE	919,101	1,109,856	1,385,330	1,526,074
X	230	TEACHERS RETIREMENT SYSTEM	895,948	1,001,627	1,185,889	1,417,182
X	290	OTHER EMPLOYEE BENEFITS	269,175	297,304	306,130	299,359
X	442	RENTAL OF EQUIPMENT AND VEHICLES	884	682	2,560	2,432
X	580	TRAVEL - EMPLOYEES	9,104	5,978	11,315	10,212
X	610	SUPPLIES	9,093	11,468	13,199	11,912
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	619,348	741,762	995,855	898,759
X	810	DUES AND FEES	2,305	2,977	3,075	2,921
TOTAL EXPENSE			11,248,985	11,937,386	13,458,817	13,789,051

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (402101)all - CAMPUS SECURITY

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	1,156,838	1,172,646	1,167,061

OTHER MANAGEMENT PERSONNEL (190)

2600	190	X	101	57	17	00	402101	751	0000	OTHER PAY-EXTRA ACTIVITY	516,103	409,779	253,500	240,825
2600	290	X	101	57	89	00	402101	751	0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION This budget is used to support the safety of students and staff during evening events.

RENTAL OF EQUIPMENT AND VEHICLES (442)

2600	442	X	101	57	96	00	402101	751	0000	OTHER COST-PROPERTY	884	682	2,560	2,432

DESCRIPTION

TRAVEL - EMPLOYEES (580)

2600	580	X	101	57	33	00	402101	751	0000	TRAVEL-PROFESSIONAL	9,104	5,978	11,315	10,212

DESCRIPTION

SUPPLIES (610)

2600	610	X	101	57	60	00	402101	751	0000	SUPPLIES	9,093	11,468	13,199	11,912

DESCRIPTION This budget is used to support the Public Safety department.

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2600	730	X	101	61	92	00	402101	751	0000	EQUIPMENT	619,348	741,762	995,855	898,759

DESCRIPTION

DUES AND FEES (810)

2600	810	X	101	57	36	00	402101	751	0000	DUES AND FEES	2,305	2,977	3,075	2,921

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (402101)all - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,379,375	3,242,615

CLERICAL PERSONNEL (142)

142	2300	Admin. Asst., Public Safety	101 48 18 20 402101 751 0000	100%	1.0	46,056	19,709

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 011 0000	100%	1.0	37,482	18,041
181	2600	Campus Supervisor	101 57 02 00 402101 186 0000	100%	1.0	38,737	18,286
181	2600	Campus Supervisor	101 57 02 00 402101 187 0000	100%	1.0	39,994	18,530
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 501 0000	100%	1.0	40,825	18,243
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 503 0000	100%	1.0	40,825	18,692
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 503 0000	100%	1.0	29,940	7,323
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 506 0000	100%	1.0	37,482	18,041
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 518 0000	100%	1.0	39,994	18,530
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 518 0000	100%	1.0	34,338	17,429
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 519 0000	100%	1.0	39,994	18,530
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 519 0000	100%	1.0	37,482	18,041
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 519 0000	100%	1.0	34,338	6,682
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 521 0000	100%	1.0	37,482	18,041
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 521 0000	100%	1.0	28,055	16,206
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 522 0000	100%	1.0	29,312	16,451
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 522 0000	100%	1.0	28,683	5,582
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 523 0000	100%	1.0	36,225	17,796
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 523 0000	100%	1.0	31,197	6,071
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 524 0000	100%	1.0	40,825	18,692
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 525 0000	100%	1.0	29,312	16,451
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 525 0000	100%	1.0	28,683	16,329
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 526 0000	100%	1.0	39,994	18,530
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 526 0000	100%	1.0	40,825	18,692
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 527 0000	100%	1.0	39,994	18,530
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 527 0000	100%	1.0	38,737	7,539
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 527 0000	100%	1.0	36,225	17,796
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 529 0000	100%	1.0	39,994	18,530
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 529 0000	100%	1.0	39,994	18,530
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 533 0000	100%	1.0	40,825	18,692
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 533 0000	100%	1.0	39,994	18,530

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (402101)aII - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,379,375	3,242,615
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 535 0000	100%	1.0	28,055	17,609
181	2600	Campus Supervisor HS 12 month	101 57 02 00 402101 535 0000	100%	1.0	51,613	10,044
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 544 0000	100%	1.0	34,969	17,552
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 544 0000	100%	1.0	31,197	16,818
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 546 0000	100%	1.0	39,448	18,423
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 546 0000	100%	1.0	29,940	16,573
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 546 0000	100%	1.0	28,683	5,582
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 549 0000	100%	1.0	40,825	18,692
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 549 0000	100%	1.0	38,737	18,286
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 555 0000	100%	1.0	39,994	7,783
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 555 0000	100%	1.0	38,737	18,286
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 555 0000	100%	1.0	28,055	16,206
181	2600	Officer, School Resource	101 57 02 00 402101 555 0000	100%	1.0	49,461	9,625
181	2600	Officer, School Resource	101 57 02 00 402101 555 0000	100%	1.0	46,845	19,863
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 557 0000	100%	1.0	31,197	6,071
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 557 0000	100%	1.0	30,568	18,223
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 558 0000	100%	1.0	34,969	6,805
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 558 0000	100%	1.0	30,568	16,695
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 564 0000	100%	1.0	37,482	7,294
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 564 0000	100%	1.0	36,225	17,796
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 564 0000	100%	1.0	29,940	18,070
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 565 0000	100%	1.0	39,994	18,530
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 565 0000	100%	1.0	37,482	18,041
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 566 0000	100%	1.0	39,994	7,783
181	2600	Campus Supervisor, MS 12 month	101 57 02 00 402101 566 0000	100%	1.0	52,361	20,937
181	2600	Officer, School Resource	101 57 02 00 402101 566 0000	100%	1.0	61,681	22,751
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 567 0000	100%	1.0	37,482	18,041
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 567 0000	100%	1.0	29,940	16,573
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 567 0000	100%	1.0	28,055	16,206
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 568 0000	100%	1.0	32,453	6,315
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 568 0000	100%	1.0	28,055	16,206
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 569 0000	100%	1.0	40,825	18,692
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 569 0000	100%	1.0	36,225	7,049

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (402101)aII - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,379,375	3,242,615
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 570 0000	100%	1.0	40,825	7,945
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 570 0000	100%	1.0	37,482	7,294
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 573 0000	100%	1.0	32,453	17,062
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 574 0000	100%	1.0	34,969	17,552
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 574 0000	100%	1.0	30,568	18,223
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 574 0000	100%	1.0	30,568	16,695
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 576 0000	100%	1.0	38,737	18,286
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 576 0000	100%	1.0	31,197	16,818
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 576 0000	100%	1.0	31,197	16,818
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 578 0000	100%	1.0	39,994	18,530
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 578 0000	100%	1.0	34,338	17,429
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 578 0000	100%	1.0	34,338	6,682
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 579 0000	100%	1.0	39,994	18,530
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 579 0000	100%	1.0	34,338	17,429
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 580 0000	100%	1.0	40,554	18,639
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 580 0000	100%	1.0	38,737	18,286
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 581 0000	100%	1.0	40,825	18,692
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 581 0000	100%	1.0	28,055	16,206
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 582 0000	100%	1.0	38,737	7,539
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 582 0000	100%	1.0	28,055	17,609
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 584 0000	100%	1.0	40,825	18,692
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 584 0000	100%	1.0	28,055	16,206
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 585 0000	100%	1.0	32,453	17,062
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 585 0000	100%	1.0	29,940	16,573
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 585 0000	100%	1.0	28,055	16,206
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 592 0000	100%	1.0	31,197	16,818
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 593 0000	100%	1.0	40,825	18,692
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 593 0000	100%	1.0	31,825	6,193
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 593 0000	100%	1.0	31,197	16,818
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 595 0000	100%	1.0	40,825	18,692
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 595 0000	100%	1.0	34,338	17,429
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 595 0000	100%	1.0	29,940	16,573
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 621 0000	100%	1.0	39,994	18,530

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (402101)aII - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,379,375	3,242,615
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 621 0000	100%	1.0	31,197	16,818
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 623 0000	100%	1.0	39,994	18,530
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 624 0000	100%	1.0	40,825	18,692
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 716 0000	100%	1.0	40,554	18,639
181	2600	Campus Supervisor 10 mo Centra	101 57 02 00 402101 751 0000	100%	1.0	46,623	9,073
181	2600	Campus Supervisor 10 mo Centra	101 57 02 00 402101 751 0000	100%	1.0	36,744	17,898
181	2600	Campus Supervisor 10 mo Centra	101 57 02 00 402101 751 0000	100%	1.0	32,453	860
181	2600	Campus Supervisor 10 mo Centra	101 57 02 00 402101 751 0000	100%	1.0	32,430	6,310
181	2600	Campus Supervisor 10 mo Centra	101 57 02 00 402101 751 0000	100%	1.0	32,430	6,310
181	2600	Campus Supervisor 10 mo Centra	101 57 02 00 402101 751 0000	100%	1.0	29,350	16,459
181	2600	Campus Supervisor 12 mo Centra	101 57 02 00 402101 751 0000	100%	1.0	38,672	18,273
181	2600	Director, Public Safety	101 57 02 00 402101 751 0000	100%	1.0	98,156	29,848
181	2600	Campus Supervisor 10 mo Centra	101 57 02 00 402101 762 0000	100%	1.0	51,497	20,769
181	2600	Campus Supervisor 10 mo Centra	101 57 02 00 402101 762 0000	100%	1.0	51,331	20,736
181	2600	Campus Supervisor 12 mo Centra	101 57 02 81 402101 660 0000	100%	1.0	52,685	10,252
181	2600	Campus Supervisor Fernbank	101 57 02 81 402101 660 0000	100%	1.0	51,613	20,791
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 501 0000	100%	1.0	56,445	21,731
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 503 0000	100%	1.0	61,681	22,751
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 503 0000	100%	1.0	56,445	21,731
181	2600	Officer, School Resource MS	101 57 02 89 402101 518 0000	100%	1.0	50,335	20,542
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 519 0000	100%	1.0	45,972	8,946
181	2600	Officer, School Resource MS	101 57 02 89 402101 521 0000	100%	1.0	62,553	12,173
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 522 0000	100%	1.0	58,191	22,071
181	2600	Officer, School Resource MS	101 57 02 89 402101 523 0000	100%	1.0	62,553	22,920
181	2600	Officer, School Resource MS	101 57 02 89 402101 523 0000	100%	1.0	62,242	22,859
181	2600	Officer, School Resource MS	101 57 02 89 402101 524 0000	100%	1.0	59,935	11,663
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 525 0000	100%	1.0	48,588	9,456
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 527 0000	100%	1.0	45,972	19,693
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 529 0000	100%	1.0	59,935	12,335
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 533 0000	100%	1.0	52,954	10,305
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 535 0000	100%	1.0	59,935	11,663
181	2600	Officer, School Resource MS	101 57 02 89 402101 544 0000	100%	1.0	61,681	12,004
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 546 0000	100%	1.0	50,335	9,795

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (402101)aII - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,379,375	3,242,615
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 549 0000	100%	1.0	58,191	22,071
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 557 0000	100%	1.0	52,081	10,135
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 558 0000	100%	1.0	62,553	22,920
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 564 0000	100%	1.0	54,699	21,392
181	2600	Officer, School Resource MS	101 57 02 89 402101 565 0000	100%	1.0	49,461	9,625
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 567 0000	100%	1.0	52,081	20,882
181	2600	Officer, School Resource MS	101 57 02 89 402101 568 0000	100%	1.0	45,972	19,693
181	2600	Officer, School Resource MS	101 57 02 89 402101 569 0000	100%	1.0	62,553	12,173
181	2600	Officer, School Resource MS	101 57 02 89 402101 570 0000	100%	1.0	48,588	20,203
181	2600	Officer, School Resource MS	101 57 02 89 402101 573 0000	100%	1.0	46,901	9,127
181	2600	Officer, School Resource MS	101 57 02 89 402101 573 0000	100%	1.0	45,972	19,693
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 576 0000	100%	1.0	50,335	20,542
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 578 0000	100%	1.0	58,191	22,071
181	2600	Officer, School Resource MS	101 57 02 89 402101 579 0000	100%	1.0	56,445	10,984
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 580 0000	100%	1.0	50,335	20,542
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 580 0000	100%	1.0	49,461	20,372
181	2600	Officer, School Resource MS	101 57 02 89 402101 581 0000	100%	1.0	52,081	20,882
181	2600	Officer, School Resource MS	101 57 02 89 402101 582 0000	100%	1.0	63,401	12,338
181	2600	Officer, School Resource MS	101 57 02 89 402101 584 0000	100%	1.0	52,954	21,052
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 585 0000	100%	1.0	48,588	20,203
181	2600	Campus Supervisor, Middle Schl	101 57 02 89 402101 592 0000	100%	1.0	38,737	18,286
181	2600	Officer, School Resource MS	101 57 02 89 402101 592 0000	100%	1.0	62,553	12,173
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 595 0000	100%	1.0	50,335	20,542
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 621 0000	100%	1.0	50,335	20,542
181	2600	Detective	101 57 02 89 402101 751 0000	100%	1.0	62,153	22,842
181	2600	Detective	101 57 02 89 402101 751 0000	100%	1.0	58,754	11,434
181	2600	Lieutenant, Public Safety	101 57 02 89 402101 751 0000	100%	1.0	61,870	22,787
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	60,467	22,514
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	58,754	22,181
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	49,344	20,350
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	49,344	9,603
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	49,344	20,350
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	49,344	20,350

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

BUDGET NAME	(402101)aII - CAMPUS SECURITY

DIVISION	Student Support & Intervention

PERSONNEL												

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,379,375	3,242,615

181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	46,776	19,850
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	45,924	19,684
181	2600	School Resource Officer (Gang)	101 57 02 89 402101 751 0000	100%	1.0	61,322	22,680
181	2600	Security, Lead Campus	101 57 02 89 402101 751 0000	100%	1.0	55,335	21,515
181	2600	Security, Rapid Response	101 57 02 89 402101 751 0000	100%	1.0	49,344	20,350
181	2600	Security, Rapid Response	101 57 02 89 402101 751 0000	100%	1.0	47,788	20,046
181	2600	Security, Rapid Response	101 57 02 89 402101 751 0000	100%	1.0	46,776	19,850
181	2600	Sergeant, School Res Truancy	101 57 02 89 402101 751 0000	100%	1.0	64,560	23,311
181	2600	Sergeant, School Res Truancy	101 57 02 89 402101 751 0000	100%	1.0	56,082	21,660
181	2600	Sergeant, School Resource	101 57 02 89 402101 751 0000	100%	1.0	70,918	24,547
181	2600	Sergeant, School Resource	101 57 02 89 402101 751 0000	100%	1.0	64,560	23,311
181	2600	Sergeant, School Resource	101 57 02 89 402101 751 0000	100%	1.0	62,440	12,151
181	2600	Special Field Assistant to Sup	101 57 02 89 402101 751 0000	100%	1.0	58,754	11,434
181	2600	Specialist III, Safe Schools	101 57 02 89 402101 751 0000	100%	1.0	68,473	24,072

CUSTODIAL PERSONNEL (186)

186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	61,322	22,680
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	60,467	11,767
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	60,467	11,767
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	58,754	22,181
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	58,754	22,181
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	58,754	11,434
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	55,335	10,768
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	51,911	10,102
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	51,056	20,683
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	50,200	20,516
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	49,344	20,350
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	49,344	9,603
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	48,488	20,183
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	45,068	19,517

OTHER SALARIES AND COMPENSATION (199)

199	2900	Receptionist	101 65 03 00 402101 751 0000	100%	1.0	28,808	16,353
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	7,020	109
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	7,020	537

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(402101)all - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,379,375	3,242,615

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(402101)all - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,379,375	3,242,615

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(402101)all - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,379,375	3,242,615

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(402101)all - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,379,375	3,242,615

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (456101)all - NURSES

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Vasanne Tinsley/Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The Student Health Services budget supports the health needs of students in all DeKalb County Schools. School health personnel provide medication management for students, monitor health action plans, report the outbreak of infectious diseases to district personnel, and deal with day to day accidents and illnesses. This department supports the district's initiative to ensure that all schools have nurses in each building. Providing school based health services also supports the District's Strategic Plan by ensuring that students are healthy, are able to attend school on a regular basis and complete academic tasks. The program also supports Goal Area III: Staff Efficacy and Excellence by developing a process to hire and retain highly qualified staff.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,016,716	3,607,500	6,075,453	6,222,678
X	163	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	2,216,949	2,621,544	4,273,204	4,314,082
X	210	STATE HEALTH INSURANCE	443,674	541,346	1,079,618	1,074,700
X	230	TEACHERS RETIREMENT SYSTEM	279,714	356,758	591,970	709,054
X	290	OTHER EMPLOYEE BENEFITS	61,136	77,206	112,901	113,988
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,456	1,685	2,235	1,425
X	442	RENTAL OF EQUIPMENT AND VEHICLES	1,346	244	1,425	1,354
X	580	TRAVEL - EMPLOYEES	1,771	2,930	2,200	1,425
X	610	SUPPLIES	10,670	5,786	11,900	6,650
TOTAL EXPENSE			3,016,716	3,607,500	6,075,453	6,222,678

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (456101)all - NURSES

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	15,792	10,646	12,089

SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)

2100	163	X	101	42	17	00	456101	737	1500	OTHER PAY-EXTRA ACTIVITY	549	0	1,266	1,203
2100	290	X	101	42	89	00	456101	737	1500	Additional ALT PLAN BENEFITS (2.65%)				32

DESCRIPTION Budget used to provide additional pay to nurses to work during summer school programs.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	101	42	95	00	456101	737	1500	OTHER COST-PROFESSIONAL/TECHNI	1,456	1,685	2,235	1,425

DESCRIPTION Professional development to support Health Related Services

RENTAL OF EQUIPMENT AND VEHICLES (442)

2100	442	X	101	42	96	00	456101	737	1500	OTHER COST-PROPERTY	1,346	244	1,425	1,354

DESCRIPTION Funds for rental equipment.

TRAVEL - EMPLOYEES (580)

2100	580	X	101	42	32	00	456101	737	1500	TRAVEL-REGULAR	1,771	2,930	2,200	1,425

DESCRIPTION Budget used to reimburse school nurses for attending Section 504 meetings and to support travel for district nurses.

SUPPLIES (610)

2100	610	X	101	42	60	00	456101	737	1500	SUPPLIES	10,670	5,786	11,900	6,650

DESCRIPTION Budget used to provide new nurses with the school nurse program materials and to purchase select supplies for schools. Funds are also used to purchase copy paper and other district supplies.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(456101)all - NURSES
DIVISION	Student Support & Intervention

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,312,879	1,897,710

SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)

163	2100	Nurse, School Coordinating	101 42 18 88 456101 015 1500	100%	1.0	78,132	25,951
163	2100	Nurse, School Coordinating	101 42 18 88 456101 015 1500	100%	1.0	67,267	23,838
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 102 1500	100%	1.0	35,878	17,729
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 108 1500	100%	1.0	26,366	15,878
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 113 1500	100%	1.0	28,869	16,365
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 118 1500	100%	1.0	31,373	16,852
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 120 1500	100%	1.0	26,366	15,878
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 132 1500	100%	1.0	27,868	16,171
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 133 1500	100%	1.0	27,868	16,171
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 138 1500	100%	1.0	35,878	17,729
163	2100	School Healthcare Worker	101 42 18 88 456101 139 1500	100%	1.0	32,053	16,632
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 140 1500	100%	1.0	26,867	15,975
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 145 1500	100%	1.0	32,374	17,047
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 146 1500	100%	1.0	26,366	15,878
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 147 1500	100%	1.0	26,366	15,878
163	2100	School Healthcare Worker	101 42 18 88 456101 148 1500	100%	1.0	31,517	6,133
163	2100	School Healthcare Worker	101 42 18 88 456101 152 1500	100%	1.0	28,298	16,254
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 160 1500	100%	1.0	26,366	5,131
163	2100	School Healthcare Worker	101 42 18 88 456101 160 1500	100%	1.0	28,298	16,254
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 178 1500	100%	1.0	28,869	16,365
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 180 1500	100%	1.0	28,869	5,618
163	2100	School Healthcare Worker	101 42 18 88 456101 185 1500	100%	1.0	31,517	16,880
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 186 1500	100%	1.0	26,366	15,878
163	2100	School Healthcare Worker	101 42 18 88 456101 187 1500	100%	1.0	28,298	16,254
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 190 1500	100%	1.0	56,464	21,735
163	2100	School Healthcare Worker	101 42 18 88 456101 190 1500	100%	1.0	28,298	16,254
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 194 1500	100%	1.0	26,867	15,975
163	2100	School Healthcare Worker	101 42 18 88 456101 195 1500	100%	1.0	28,836	16,358
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 212 1500	100%	1.0	28,869	16,365
163	2100	School Healthcare Worker	101 42 18 88 456101 213 1500	100%	1.0	28,298	16,254
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 215 1500	100%	1.0	26,867	5,228
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 218 1500	100%	1.0	26,366	15,878

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (456101)all - NURSES

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,312,879	1,897,710
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 225 1500	100%	1.0	26,366	15,878
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 230 1500	100%	1.0	26,867	15,975
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 232 1500	100%	1.0	26,366	5,131
163	2100	School Healthcare Worker	101 42 18 88 456101 235 1500	100%	1.0	28,836	16,358
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 236 1500	100%	1.0	27,868	16,171
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 237 1500	100%	1.0	28,869	5,618
163	2100	School Healthcare Worker	101 42 18 88 456101 237 1500	100%	1.0	28,836	16,358
163	2100	School Healthcare Worker	101 42 18 88 456101 250 1500	100%	1.0	25,617	15,732
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 256 1500	100%	1.0	26,366	15,878
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 257 1500	100%	1.0	26,366	15,878
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 259 1500	100%	1.0	26,366	5,131
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 260 1500	100%	1.0	35,878	17,729
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 261 1500	100%	1.0	28,869	16,365
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 262 1500	100%	1.0	28,370	16,268
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 270 1500	100%	1.0	27,868	5,424
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 278 1500	100%	1.0	28,869	16,365
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 284 1500	100%	1.0	26,366	5,131
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 300 1500	100%	1.0	26,867	15,975
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 305 1500	100%	1.0	27,868	16,171
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 311 1500	100%	1.0	26,366	15,878
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 312 1500	100%	1.0	26,366	15,878
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 315 1500	100%	1.0	26,867	15,975
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 320 1500	100%	1.0	27,868	16,171
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 332 1500	100%	1.0	28,869	16,365
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 340 1500	100%	1.0	26,366	5,131
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 342 1500	100%	1.0	26,867	5,228
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 344 1500	100%	1.0	28,869	5,618
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 345 1500	100%	1.0	31,874	16,950
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 348 1500	100%	1.0	27,367	5,325
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 350 1500	100%	1.0	26,867	5,228
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 362 1500	100%	1.0	28,869	16,365
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 370 1500	100%	1.0	26,867	15,975
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 398 1500	100%	1.0	26,867	5,228

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (456101)all - NURSES

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,312,879	1,897,710
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 400 1500	100%	1.0	28,869	765
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 415 1500	100%	1.0	27,868	5,424
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 420 1500	100%	1.0	28,869	16,365
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 425 1500	100%	1.0	28,370	5,521
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 465 1500	100%	1.0	27,868	16,171
163	2100	Nurse, School Coordinating	101 42 18 88 456101 484 1500	100%	1.0	60,348	22,490
163	2100	School Healthcare Worker	101 42 18 88 456101 484 1500	100%	1.0	29,908	5,821
163	2100	School Healthcare Worker	101 42 18 88 456101 492 1500	100%	1.0	29,908	16,568
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 496 1500	100%	1.0	28,869	5,618
163	2100	School Healthcare Worker	101 42 18 88 456101 498 1500	100%	1.0	28,298	16,254
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 503 1500	100%	1.0	28,869	16,365
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 518 1500	100%	1.0	26,366	15,878
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 519 1500	100%	1.0	26,366	5,131
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 521 1500	100%	1.0	28,370	16,268
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 523 1500	100%	1.0	26,366	5,131
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 525 1500	100%	1.0	26,366	5,131
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 526 1500	100%	1.0	26,366	5,131
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 527 1500	100%	1.0	28,869	5,618
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 533 1500	100%	1.0	26,366	5,131
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 535 1500	100%	1.0	26,366	15,878
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 558 1500	100%	1.0	28,869	5,618
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 564 1500	100%	1.0	26,867	15,975
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	26,366	15,878
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 567 1500	100%	1.0	28,869	5,618
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 568 1500	100%	1.0	26,867	15,975
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 570 1500	100%	1.0	28,869	5,618
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 573 1500	100%	1.0	28,869	5,618
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 578 1500	100%	1.0	26,366	5,131
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 581 1500	100%	1.0	26,366	15,878
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 582 1500	100%	1.0	26,867	15,975
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 584 1500	100%	1.0	27,868	16,171

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(456101)all - NURSES
DIVISION	Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,312,879	1,897,710

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(456101)all - NURSES
DIVISION	Student Support & Intervention

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,312,879	1,897,710

163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 737 1500	100%	1.0	27,859	16,168
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 737 1500	100%	1.0	27,859	16,168
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 737 1500	100%	1.0	28,302	16,255
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 737 1500	100%	1.0	25,847	15,777
163	2100	Nurse, School Coordinating	101 42 18 88 456101 737 1500	100%	1.0	65,944	12,495

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (599101)all - TRADE & INDUSTRY

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to support Career Technical and Agricultural Education (CTAE) at Career Tech Centers (Cross Keys and DHST-South). Goal Area 1: Student Success with Equity and Access, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and career pathway completion (CCRPI).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	19,396	18,182	19,751	17,825
X	610	SUPPLIES	14,613	12,766	14,326	12,929
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,783	5,416	5,425	4,896
TOTAL EXPENSE			19,396	18,182	19,751	17,825

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (599101)all - TRADE & INDUSTRY

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	19,396	18,182	19,751	17,825

SUPPLIES (610)

1000	610	X	101 38 53 00	599101 623 3011	SUPPLIES	9,689	8,987	9,310	8,402

DESCRIPTION Funds are used and controled by location 623 (DeKalb High School of Technology - South).

1000	610	X	101 38 53 00	599101 794 3011	SUPPLIES	4,924	3,779	5,016	4,527

DESCRIPTION Funds are used to support CTAE Trade and Industry programs at Cross Keys High School.

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	599101 623 3011	EQUIPMENT	4,783	5,416	5,425	4,896

DESCRIPTION Funds are used and controled by location 623 (DeKalb High School of Technology - South).

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (599101)all - TRADE & INDUSTRY**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (637101)all - COUNSELING

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Vasanne Tinsley/Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The school Counseling budget provides for resources and activities that will equip counselors with the necessary tools to ensure the success and stability of their students. Today's school counselor focuses on instilling resiliency, coping skills and actualizing the student's potential for growth. This shift in thinking and practice requires embracing a new vision of school counseling with a strong emphasis on leadership, advocacy and providing wrap around services for all students. The Counseling budget is in alignment with the District's goals regarding Student Success with Equity and Access by providing access to academic courses and programs and assisting with increasing the graduation rate for all students. This budget also will help meet the District goal of providing a safe, orderly, and positive school environment for students and staff.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	92,984	31,789	20,500	19,336
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	25,171	31,789	13,680	12,996
X	610	SUPPLIES	2,546	0	2,920	2,635
X	612	COMPUTER SOFTWARE	65,267	0	3,900	3,705
TOTAL EXPENSE			92,984	31,789	20,500	19,336

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (637101)all - COUNSELING

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	92,984	31,789	20,500	19,336

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 98 00	637101 737 1041	OTHER COST-PRINTING/BINDING	25,171	19,162	13,680	12,996

DESCRIPTION This line item will cover the cost of diplomas for graduating seniors and for graduates covered under HB91.

2100	300	X	101 42 95 00	637101 737 0000	OTHER COST-PROFESSIONAL/TECHNI	0	12,627	0	0

DESCRIPTION This line item will ensure that schools counselors receive professional learning in mental health and in areas to support wrap around services.

SUPPLIES (610)

1000	610	X	101 38 53 00	637101 737 1041	SUPPLIES	2,546	0	2,920	2,635

DESCRIPTION This line item will be used for materials and supplies to support student achievement.

COMPUTER SOFTWARE (612)

1000	612	X	101 38 53 05	637101 737 1041	COMPUTER SOFTWARE	65,267	0	3,900	3,705

DESCRIPTION This line item will be used to purchase GCIS Junior for elementary schools. The GCIS Junior will provide a platform for 85 schools to capture career lessons to support CCRPI.

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (637101)all - COUNSELING**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)766 - BUSINESS OPERATIONS
DIVISION Strategic Management & Accountability

BUDGET UNIT MANAGER'S NAME

Linda Frazer

BUDGET DESCRIPTION

This budget supports the development, implementation, measuring, monitoring, and reporting of the District's Strategic Plan and Continuous Improvement Plans for all divisions and schools

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	163,576	186,591	507,314	386,950
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	0	82,375	0
X	142	CLERICAL PERSONNEL	0	21,621	41,754	42,381
X	190	OTHER MANAGEMENT PERSONNEL	0	0	1,900	1,805
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	79,675	114,223	118,450
X	210	STATE HEALTH INSURANCE	0	4,477	9,554	0
X	230	TEACHERS RETIREMENT SYSTEM	0	14,434	38,046	27,035
X	290	OTHER EMPLOYEE BENEFITS	0	3,974	6,346	4,310
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	159,393	57,458	185,566	167,925
X	580	TRAVEL - EMPLOYEES	982	103	4,500	4,061
X	610	SUPPLIES	3,202	4,600	9,750	8,799
X	612	COMPUTER SOFTWARE	0	0	1,900	1,805
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	9,500	8,574
X	810	DUES AND FEES	0	250	1,900	1,805
TOTAL EXPENSE			163,576	186,591	507,314	386,950

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)766 - BUSINESS OPERATIONS

DIVISION Strategic Management & Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					163,576	62,410	215,016	194,822

OTHER MANAGEMENT PERSONNEL (190)

2300	190	X	101 48 17 00	000101 766 0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,900	1,805
2300	290	X	101 48 89 00	000101 766 0000	Additional ALT PLAN BENEFITS (2.65%)				48

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	101 48 95 00	000101 766 0000	OTHER COST-PROFESSIONAL/TECHNI	155,398	46,550	176,066	158,900

DESCRIPTION

Cost includes fees for consultants to provide support to the Strategic Planning work at both the district and school levels

2300	300	X	101 48 98 00	000101 766 0000	OTHER COST-PRINTING/BINDING	3,995	10,908	9,500	9,025

DESCRIPTION

Cost includes printing/binding materials for participant's guides and other resources for training sessions. Also includes other costs such as printing of the Strategic Plan brochure, profile, posters, and informational materials for all stakeholders

TRAVEL - EMPLOYEES (580)

2300	580	X	101 48 33 00	000101 766 0000	TRAVEL-PROFESSIONAL	982	103	4,500	4,061

DESCRIPTION

Cost includes travel for professional purposes

SUPPLIES (610)

2300	610	X	101 48 60 00	000101 766 0000	SUPPLIES	3,202	4,600	9,750	8,799

DESCRIPTION

Cost includes supplies needed in the department and for training purposes

COMPUTER SOFTWARE (612)

2300	612	X	101 48 60 05	000101 766 0000	COMPUTER SOFTWARE	0	0	1,900	1,805

DESCRIPTION

Cost includes computer software to be used by the department

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2300	730	X	101 61 92 00	000101 766 0000	EQUIPMENT	0	0	9,500	8,574

DESCRIPTION

Cost includes purchasing new equipment to be used by the department

DUES AND FEES (810)

2300	810	X	101 48 36 00	000101 766 0000	DUES AND FEES	0	250	1,900	1,805

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)766 - BUSINESS OPERATIONS

DIVISION Strategic Management & Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	163,576	62,410	215,016	194,822

DESCRIPTION Cost includes dues and fees for professional conferences and workshops

DeKalb County School District						Budget Request Form - FY 2017-2018			
BUDGET NAME		(000101)766 - BUSINESS OPERATIONS							
DIVISION		Strategic Management & Accountability							
PERSONNEL									
GA OBJECT	GA FUNC	TITLE	CHARGE CODE			JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE								160,831	31,297

CLERICAL PERSONNEL (142)

142	2300	Admin, Asst. Strategic/Managmt	101 48 18 20 000101 766 0000	100%	1.0	42,381	8,247

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	Director, Special Projects	101 64 02 00 000101 766 0000	100%	1.0	118,450	23,050

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

The DeKalb County Board of Education, by the authority granted to it pursuant to O.C.G.A. 20-2-2060, et seq., seeks to authorize high quality charter schools with innovative, unique, and effective academic programs that align to the strategic priorities of the District in order to increase student performance and achievement. This aligns with the Strategic Plan Goal area of "Student Success with Equity and Access." Oversight and support of School Councils is a key of the SWSS contract with the GADOE. This work aligns with the Strategic Plan Goal area of "Stakeholder Engagement." SWSS Initiatives are designed to increase student achievement and organizational effectiveness. This aligns with "Organizational Effectiveness and Efficiency."

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	103,872	487,001	505,022
X	110	TEACHERS	0	0	1,000	950
X	142	CLERICAL PERSONNEL	0	7,086	44,629	42,381
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	73,463	290,349	301,733
X	210	STATE HEALTH INSURANCE	0	9,550	43,574	44,767
X	230	TEACHERS RETIREMENT SYSTEM	0	10,979	47,802	57,846
X	290	OTHER EMPLOYEE BENEFITS	0	2,318	8,877	9,145
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	38,700	40,200
X	530	COMMUNICATION	0	0	1,600	0
X	580	TRAVEL - EMPLOYEES	0	0	2,400	4,000
X	610	SUPPLIES	0	0	2,500	2,000
X	615	EXPENDABLE EQUIPMENT	0	0	1,500	500
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0	0	1,500	0
X	810	DUES AND FEES	0	475	2,570	1,500
TOTAL EXPENSE			0	103,872	487,001	505,022

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	0	475	51,770
								49,175

TEACHERS (110)

2210	110	X	101	38	17	00	000101	705	0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,000	950
2210	290	X	101	38	89	00	000101	705	0000	Additional ALT PLAN BENEFITS (2.65%)				25

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101	38	95	00	000101	705	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	35,700	39,700

DESCRIPTION

2210	300	X	101	38	98	00	000101	705	0000	OTHER COST-PRINTING/BINDING	0	0	3,000	500

DESCRIPTION

COMMUNICATION (530)

2210	530	X	101	38	44	00	000101	705	0000	COMMUNICATIONS-CELLULAR	0	0	1,600	

DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	101	38	32	00	000101	705	0000	TRAVEL-REGULAR	0	0	1,900	2,000

DESCRIPTION

2210	580	X	101	38	33	00	000101	705	0000	TRAVEL-PROFESSIONAL	0	0	500	2,000

DESCRIPTION

SUPPLIES (610)

2210	610	X	101	38	53	00	000101	705	0000	SUPPLIES	0	0	2,500	2,000

DESCRIPTION

EXPENDABLE EQUIPMENT (615)

1000	615	X	101	61	92	00	000101	705	0000	EXPENDABLE EQUIPMENT	0	0	1,500	500

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	475	51,770	49,175

DESCRIPTION

PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)

1000	734	X	101	61	92	05	000101	705	0000	COMPUTER HARDWARE	0	0	1,500	0

DESCRIPTION

DUES AND FEES (810)

2210	810	X	101	38	36	00	000101	705	0000	DUES AND FEES	0	0	2,570	1,500

DESCRIPTION

2500	810	X	101	64	36	00	000101	705	0000	DUES AND FEES	0	475	0	0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

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

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						344,114	111,733

CLERICAL PERSONNEL (142)

142	2800	Administrative Assistant	101 64 02 82 000101 705 0000	100%	1.0	42,381	18,994

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	Coordinator III, Charter School	101 64 02 00 000101 705 0000	100%	1.0	95,453	29,916
191	2800	Director, Charters, School Gov	101 64 02 00 000101 705 0000	100%	1.0	116,887	34,087
191	2800	Liaison, School Governance	101 64 02 00 000101 705 0000	100%	1.0	89,393	28,736

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

The DeKalb County Board of Education, by the authority granted to it pursuant to O.C.G.A. 20-2-2060, et seq., seeks to authorize high quality charter schools with innovative, unique, and effective academic programs that align to the strategic priorities of the District in order to increase student performance and achievement. This aligns with the Strategic Plan Goal area of "Student Success with Equity and Access".

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,600,157	5,959,428	6,182,950	6,278,410
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	5,227	0	0	0
X	594	PAYMENTS TO CHARTER SCHOOLS	5,594,930	5,959,428	6,182,950	6,278,410
TOTAL EXPENSE			5,600,157	5,959,428	6,182,950	6,278,410

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	5,600,157	5,959,428	6,182,950	6,278,410

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	638	7050	CHARTER SCHOOL DATE STIPEND	5,227	0	0	0

DESCRIPTION

PAYMENTS TO CHARTER SCHOOLS (594)

1000	594	X	101	38	95	00	497101	638	0000	PAYMENTS TO CHARTER SCHOOLS	5,594,930	5,959,428	6,182,950	6,278,410

DESCRIPTION

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

BUDGET NAME	(497101)all - DEKALB ACADEMY OF TECHNOLOGY AND THE ENVIRONMENT
DIVISION	Charter Schools

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (498101)all - DESTINY ACADEMY CHARTER SCHOOL

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,726,502	2,727,876	2,411,895	3,107,387

X	594	PAYMENTS TO CHARTER SCHOOLS	1,726,502	2,727,876	2,411,895	3,107,387

TOTAL EXPENSE	1,726,502	2,727,876	2,411,895	3,107,387

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (498101)all - DESTINY ACADEMY CHARTER SCHOOL

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	1,726,502	2,727,876	2,411,895	3,107,387

PAYMENTS TO CHARTER SCHOOLS (594)

1000	594	X	101	38	95	00	498101	596	0000	PAYMENTS TO CHARTER SCHOOLS	1,726,502	2,727,876	2,411,895	3,107,387

DESCRIPTION

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

BUDGET NAME	(498101)all - DESTINY ACADEMY CHARTER SCHOOL
DIVISION	Charter Schools

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (569101)all - PATH CHARTER SCHOOL

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

The DeKalb County Board of Education, by the authority granted to it pursuant to O.C.G.A. 20-2-2060, et seq., seeks to authorize high quality charter schools with innovative, unique, and effective academic programs that align to the strategic priorities of the District in order to increase student performance and achievement. This aligns with the Strategic Plan Goal area of "Student Success with Equity and Access".

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,070,684	3,323,060	3,324,079	3,555,584

X 300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES

2,894

0

0

0

X 594 PAYMENTS TO CHARTER SCHOOLS

3,067,790

3,323,060

3,324,079

3,555,584

TOTAL EXPENSE

3,070,684

3,323,060

3,324,079

3,555,584

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (569101)all - PATH CHARTER SCHOOL

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	3,070,684	3,323,060	3,324,079	3,555,584

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	634	7050	CHARTER SCHOOL DKB PTH STIPEND	2,894	0	0	0

DESCRIPTION

PAYMENTS TO CHARTER SCHOOLS (594)

1000	594	X	101	38	95	00	569101	634	0000	PAYMENTS TO CHARTER SCHOOLS	3,067,790	3,323,060	3,324,079	3,555,584

DESCRIPTION

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

BUDGET NAME	(569101)all - PATH CHARTER SCHOOL

DIVISION	Charter Schools

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (576101)all - LEADERSHIP PREPARATORY ACADEMY

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

The DeKalb County Board of Education, by the authority granted to it pursuant to O.C.G.A. 20-2-2060, et seq., seeks to authorize high quality charter schools with innovative, unique, and effective academic programs that align to the strategic priorities of the District in order to increase student performance and achievement. This aligns with the Strategic Plan Goal area of "Student Success with Equity and Access".

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,133,027	3,498,028	4,296,095	4,467,802

X 300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES

7,152

0

0

0

X 594 PAYMENTS TO CHARTER SCHOOLS

4,125,875

3,498,028

4,296,095

4,467,802

TOTAL EXPENSE

4,133,027

3,498,028

4,296,095

4,467,802

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (576101)all - LEADERSHIP PREPARATORY ACADEMY

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	4,133,027	3,498,028	4,296,095	4,467,802

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	639	7050	CHARTER SCHOOL LPA STIPEND	7,152	0	0	0

DESCRIPTION

PAYMENTS TO CHARTER SCHOOLS (594)

1000	594	X	101	38	95	00	576101	639	0000	PAYMENTS TO CHARTER SCHOOLS	4,125,875	3,498,028	4,296,095	4,467,802

DESCRIPTION

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

BUDGET NAME	(576101)all - LEADERSHIP PREPARATORY ACADEMY
DIVISION	Charter Schools

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

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

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

The DeKalb County Board of Education, by the authority granted to it pursuant to O.C.G.A. 20-2-2060, et seq., seeks to authorize high quality charter schools with innovative, unique, and effective academic programs that align to the strategic priorities of the District in order to increase student performance and achievement. This aligns with the Strategic Plan Goal area of "Student Success with Equity and Access".

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,734,109	4,350,622	4,874,931	5,596,850

X	594	PAYMENTS TO CHARTER SCHOOLS	3,734,109	4,350,622	4,874,931	5,596,850

TOTAL EXPENSE			3,734,109	4,350,622	4,874,931	5,596,850

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	3,734,109	4,350,622	4,874,931	5,596,850

1000	594	X	101	38	95	00	577101	640	0000	PAYMENTS TO CHARTER SCHOOLS	3,734,109	4,350,622	4,874,931	5,596,850

DESCRIPTION

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

BUDGET NAME	(577101)all - THE MUSEUM SCHOOL OF AVONDALE
DIVISION	Charter Schools

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (578101)all - CHAMBLEE CHARTER HS

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	166,426	181,835
X	594	PAYMENTS TO CHARTER SCHOOLS	0	0	166,426	181,835
TOTAL EXPENSE			0	0	166,426	181,835

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (578101)all - CHAMBLEE CHARTER HS

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	166,426	181,835

PAYMENTS TO CHARTER SCHOOLS (594)

1000	594	X	101	38	95	00	578101	522	0000	PAYMENTS TO CHARTER SCHOOLS	0	0	166,426	181,835

DESCRIPTION

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

BUDGET NAME	(578101)all - CHAMBLEE CHARTER HS
DIVISION	Charter Schools

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (580101)all - DEKALB PREPARATORY ACADEMY

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

The DeKalb County Board of Education, by the authority granted to it pursuant to O.C.G.A. 20-2-2060, et seq., seeks to authorize high quality charter schools with innovative, unique, and effective academic programs that align to the strategic priorities of the District in order to increase student performance and achievement. This aligns with the Strategic Plan Goal area of "Student Success with Equity and Access".

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,504,020	3,639,789	4,554,818	5,179,567

X	594	PAYMENTS TO CHARTER SCHOOLS	3,504,020	3,639,789	4,554,818	5,179,567

TOTAL EXPENSE	3,504,020	3,639,789	4,554,818	5,179,567

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (580101)all - DEKALB PREPARATORY ACADEMY

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	3,504,020	3,639,789	4,554,818	5,179,567

PAYMENTS TO CHARTER SCHOOLS (594)

1000	594	X	101	38	95	00	580101	641	0000	PAYMENTS TO CHARTER SCHOOLS	3,504,020	3,639,789	4,554,818	5,179,567

DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (580101)all - DEKALB PREPARATORY ACADEMY**DIVISION** Charter Schools**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (588101)all - INTERNATIONAL CHARTER SCHOOL

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

The DeKalb County Board of Education, by the authority granted to it pursuant to O.C.G.A. 20-2-2060, et seq., seeks to authorize high quality charter schools with innovative, unique, and effective academic programs that align to the strategic priorities of the District in order to increase student performance and achievement. This aligns with the Strategic Plan Goal area of "Student Success with Equity and Access".

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,655,621	3,789,398	3,914,755	4,353,071

X	594	PAYMENTS TO CHARTER SCHOOLS	3,655,621	3,789,398	3,914,755	4,353,071

TOTAL EXPENSE			3,655,621	3,789,398	3,914,755	4,353,071

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (588101)all - INTERNATIONAL CHARTER SCHOOL

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	3,655,621	3,789,398	3,914,755	4,353,071

PAYMENTS TO CHARTER SCHOOLS (594)

1000	594	X	101	38	95	00	588101	635	0000	PAYMENTS TO CHARTER SCHOOLS	3,655,621	3,789,398	3,914,755	4,353,071

DESCRIPTION

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

BUDGET NAME	(588101)all - INTERNATIONAL CHARTER SCHOOL

DIVISION	Charter Schools

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (762101)all - GLOBE CHARTER SCHOOL

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

The DeKalb County Board of Education, by the authority granted to it pursuant to O.C.G.A. 20-2-2060, et seq., seeks to authorize high quality charter schools with innovative, unique, and effective academic programs that align to the strategic priorities of the District in order to increase student performance and achievement. This aligns with the Strategic Plan Goal area of "Student Success with Equity and Access".

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,430,147	4,255,089	6,231,195	7,680,344

X	594	PAYMENTS TO CHARTER SCHOOLS	3,430,147	4,255,089	6,231,195	7,680,344

TOTAL EXPENSE			3,430,147	4,255,089	6,231,195	7,680,344

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (762101)all - GLOBE CHARTER SCHOOL

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	3,430,147	4,255,089	6,231,195	7,680,344

PAYMENTS TO CHARTER SCHOOLS (594)

1000	594	X	101	38	95	10	762101	642	0000	PAYMENTS TO CHARTER SCHOOLS	3,430,147	4,255,089	6,231,195	7,680,344

DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (762101)all - GLOBE CHARTER SCHOOL**DIVISION** Charter Schools**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (763101)all - TAPESTRY CHARTER SCHOOL

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

The DeKalb County Board of Education, by the authority granted to it pursuant to O.C.G.A. 20-2-2060, et seq., seeks to authorize high quality charter schools with innovative, unique, and effective academic programs that align to the strategic priorities of the District in order to increase student performance and achievement. This aligns with the Strategic Plan Goal area of "Student Success with Equity and Access".

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,032,854	1,754,386	2,457,852	3,133,777

X	140	AIDES AND PARAPROFESSIONALS	25,021	158,442	192,877	0
X	210	STATE HEALTH INSURANCE	0	11,935	19,108	0
X	230	TEACHERS RETIREMENT SYSTEM	3,290	22,567	27,521	0
X	290	OTHER EMPLOYEE BENEFITS	732	4,501	5,109	0
X	594	PAYMENTS TO CHARTER SCHOOLS	1,003,810	1,556,941	2,213,237	3,133,777

TOTAL EXPENSE	1,032,854	1,754,386	2,457,852	3,133,777

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (763101)all - TAPESTRY CHARTER SCHOOL

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	1,003,810	1,556,941	2,213,237	3,133,777

PAYMENTS TO CHARTER SCHOOLS (594)

1000	594	X	101	38	95	10	763101	646	0000	PAYMENTS TO CHARTER SCHOOLS	1,003,810	1,556,941	2,213,237	3,133,777

DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (763101)all - TAPESTRY CHARTER SCHOOL**DIVISION** Charter Schools**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME

Dr. Michael J Bell

BUDGET DESCRIPTION

SystemWide Revenue streams of Property Taxes and Quality Basic Education (QBE) State Revenue

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	845,986,188	896,215,276	945,474,662	1,005,916,022
		TOTAL EXPENSE	2,908,443	2,883,238	12,422,728	7,495,000

R	1110	AD VALOREM TAXES	393,961,959	419,753,402	442,417,816	470,120,158
R	1121	OTHER SALES TAXES	8,037,252	9,417,052	6,800,000	7,800,000
R	1190	OTHER TAXES	4,825,876	4,769,195	5,000,000	4,550,000
R	1191	TITLE AD VALOREM TAXES	20,322,651	18,860,854	19,700,000	19,700,000
R	1500	INVESTMENT INCOME	153,162	487,621	500,000	500,000
R	1940	TEXTBOOK SALES	44,622	47,883	45,000	45,000
R	1995	OTHER LOCAL REVENUES	6,255,399	5,659,203	13,415,700	9,779,275
R	3120	TOTAL QUALITY BASIC EDUCATION FORMULA EARNINGS (STATE AND L	498,467,090	507,535,036	512,934,806	553,590,620
R	3122	QBE ALLOTMENT (OPERATING COSTS)	42,946,696	42,917,633	42,629,550	44,705,173
R	3124	QBE CONTRA ACCOUNT - AUSTERITY REDUCTION	(41,880,600)	(26,849,864)	(9,613,727)	(9,702,629)
R	3125	TOTAL STATE CATEGORICAL GRANTS	10,113,936	10,117,651	10,262,892	10,553,237
R	3140	QBE CONTRA ACCOUNT (DEBIT)	(98,326,950)	(96,591,021)	(98,617,375)	(108,870,812)
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	927,802	54,333	0	0
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	0	3,146,000
R	5300	SALE OR COMPENSATION FOR LOSS OF FIXED ASSETS	137,294	36,299	0	0

TOTAL REVENUE	845,986,188	896,215,276	945,474,662	1,005,916,022

X	110	TEACHERS	0	0	4,192,000	0
X	113	SUBSTITUTES	0	(665)	0	0
X	142	CLERICAL PERSONNEL	0	0	122,650	0
X	180	BUS DRIVERS	0	0	203,770	0
X	186	CUSTODIAL PERSONNEL	0	0	285,400	0
X	210	STATE HEALTH INSURANCE	278,067	741,074	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME

Dr. Michael J Bell

BUDGET DESCRIPTION

SystemWide Revenue streams of Property Taxes and Quality Basic Education (QBE) State Revenue

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	845,986,188	896,215,276	945,474,662	1,005,916,022
		TOTAL EXPENSE	2,908,443	2,883,238	12,422,728	7,495,000
X	230	TEACHERS RETIREMENT SYSTEM	113,292	105,843	0	0
X	290	OTHER EMPLOYEE BENEFITS	214,083	325,327	4,496,847	4,470,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	176,682	168,962	200,660	200,000
X	580	TRAVEL - EMPLOYEES	(6)	0	0	0
X	610	SUPPLIES	(46)	0	1,000	0
X	810	DUES AND FEES	268,508	181,973	285,000	275,000
X	830	INTEREST	235,467	70,212	150,000	50,000
X	831	REDEMPTION OF PRINCIPAL	1,449,616	1,290,512	1,290,512	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	172,779	0	1,194,889	2,500,000
TOTAL EXPENSE			2,908,443	2,883,238	12,422,728	7,495,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	845,986,188	896,215,276	945,474,662	1,005,916,022
				TOTAL DISCRETIONARY EXPENSE	2,908,443	2,883,903	11,371,449	7,495,000

AD VALOREM TAXES (1110)

1110	1110	R	101 14 05 00	000101	SYS	0000	TAXES	393,961,959	419,753,402	442,417,816	470,120,158

DESCRIPTION Local Property Taxes

OTHER SALES TAXES (1121)

1121	1121	R	101 14 06 00	000101	SYS	0000	INTANGIBLE RECORDING TAX	5,614,480	6,472,361	4,800,000	4,800,000

DESCRIPTION

1121	1121	R	101 17 14 00	000101	SYS	0000	REAL ESTATE TRANSFER TAX	2,422,772	2,944,691	2,000,000	3,000,000

DESCRIPTION

OTHER TAXES (1190)

1190	1190	R	101 14 10 00	000101	SYS	0000	ALCOHOLIC BEVERAGE	4,638,553	4,468,671	5,000,000	4,550,000

DESCRIPTION

1190	1190	R	101 14 10 01	000101	SYS	0000	ALCH. BEV. TAX-AVONDALE EST.	13,389	300,524	0	0

DESCRIPTION

1190	1190	R	101 14 10 02	000101	SYS	0000	ALCH. BEV. TAX-CHAMBLEE	173,934	0	0	0

DESCRIPTION

TITLE AD VALOREM TAXES (1191)

1191	1191	R	101 14 07 00	000101	SYS	0000	TITLE AD VALOREM TAX (TAVT)	20,322,651	18,860,854	19,700,000	19,700,000

DESCRIPTION

INVESTMENT INCOME (1500)

1500	1500	R	101 16 24 00	000101	SYS	0000	INTEREST EARNED	153,162	487,621	500,000	500,000

DESCRIPTION

TEXTBOOK SALES (1940)

DeKalb County School District										Budget Request Form - FY 2017-2018							
BUDGET NAME		(000101)SYS - SYSTEMWIDE															
DIVISION		Systemwide															
DISCRETIONARY																	
GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET		
									TOTAL REVENUE		845,986,188	896,215,276	945,474,662	1,005,916,022			
									TOTAL DISCRETIONARY EXPENSE		2,908,443	2,883,903	11,371,449	7,495,000			
1940	1940	R	101	16	50	01	000101	SYS	0000	TEXTBOOK SALES	44,622	47,883	45,000	45,000			
DESCRIPTION																	
OTHER LOCAL REVENUES (1995)																	
1995	1995	R	101	16	34	00	000101	SYS	0000	RENT	324,328	367,476	320,000	320,000			
DESCRIPTION																	
1995	1995	R	101	16	34	01	000101	SYS	0000	RENT-BUS TRANSPORTATION REIMB	4,938,821	3,530,585	3,800,000	3,800,000			
DESCRIPTION																	
1995	1995	R	101	16	74	00	000101	SYS	0000	LOST AND DAMAGED BOOKS	95,967	107,715	700	700			
DESCRIPTION																	
1995	1995	R	101	16	95	00	000101	SYS	0000	OTHER LOCAL SOURCES	588,366	736,543	800,000	800,000			
DESCRIPTION																	
1995	1995	R	101	16	95	04	000101	SYS	0000	OTHER LOCAL SOURCES	0	873,040	8,295,000	4,658,575			
DESCRIPTION		ERATE															
1995	1995	R	101	16	95	13	000101	SYS	0000	OTHER LOCAL - VENDOR REBATES	307,916	43,844	200,000	200,000			
DESCRIPTION																	
TOTAL QUALITY BASIC EDUCATION FORMULA EARNINGS (STATE AND LOCAL FUNDS) (3120)																	
3120	3120	R	101	18	18	13	000101	SYS	1210	QBE-STAFF DEV,L-INSTRUCTION	2,247,151	2,262,436	2,262,436	2,373,336			
DESCRIPTION																	
3120	3120	R	101	18	18	13	000101	SYS	1211	PRINCIPAL STAFF & PROF DEV	44,422	40,334	40,334	40,524			
DESCRIPTION																	
3120	3120	R	101	18	18	26	000101	SYS	2021	QBE-SPECIAL ED. INTINERANT	0	0	26,008	24,235			

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME

(000101)SYS - SYSTEMWIDE

DIVISION

Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	845,986,188	896,215,276	945,474,662	1,005,916,022
				TOTAL DISCRETIONARY EXPENSE	2,908,443	2,883,903	11,371,449	7,495,000

DESCRIPTION

3120

3120

R

101 18 18 27

000101 SYS 2021

QBE-SPECIAL-ED SUPPLE. SPEECH

0

0

193,933

244,006

DESCRIPTION

3120

3120

R

101 18 19 00

000101 SYS 0000

EDUCATION JOB FUND

0

0

(141,721)

5,003,148

DESCRIPTION

3120

3120

R

101 18 19 00

000101 SYS 1011

QBE/S&B-KINDERGARTEN

36,368,593

32,067,069

32,363,558

29,175,015

DESCRIPTION

3120

3120

R

101 18 19 00

000101 SYS 1021

QBE/S&B-GRADES 1-3

86,646,402

82,692,889

83,579,413

76,883,253

DESCRIPTION

3120

3120

R

101 18 19 00

000101 SYS 1041

QBE/S&B-GRADES 9-12

61,789,008

61,274,274

61,931,176

62,702,815

DESCRIPTION

3120

3120

R

101 18 19 00

000101 SYS 1051

QBE/S&B-GRADES 4-5

37,740,201

36,410,019

36,800,359

35,619,562

DESCRIPTION

3120

3120

R

101 18 19 00

000101 SYS 1061

QBE-S&B-EI-KINDERGARTEN

8,025,452

11,609,002

11,720,284

17,206,668

DESCRIPTION

3120

3120

R

101 18 19 00

000101 SYS 1071

QBE-S&B-EI-GRADES 1-3

13,627,406

20,767,949

20,990,595

32,226,306

DESCRIPTION

3120

3120

R

101 18 19 00

000101 SYS 1081

QBE-S&B-MIDDLE SCHOOLS

63,178,001

61,181,721

61,837,631

64,521,773

DESCRIPTION

DeKalb County School District											Budget Request Form - FY 2017-2018				
BUDGET NAME		(000101)SYS - SYSTEMWIDE													
DIVISION		Systemwide													
DISCRETIONARY															
GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
									TOTAL REVENUE		845,986,188	896,215,276	945,474,662	1,005,916,022	
									TOTAL DISCRETIONARY EXPENSE		2,908,443	2,883,903	11,371,449	7,495,000	
3120	3120	R	101	18	19	00	000101	SYS	1091	QBE-S&B-EI-GRADES 4-5	6,541,650	9,692,127	9,796,033	17,552,940	
			DESCRIPTION												
3120	3120	R	101	18	19	00	000101	SYS	1310	QBE/S&B-MEDIA CENTERS	11,227,130	11,296,708	11,417,816	11,907,883	
			DESCRIPTION												
3120	3120	R	101	18	19	00	000101	SYS	1450	QBE/S&B-INDIRECT-CENTRAL	9,321,598	9,736,021	9,839,965	10,426,494	
			DESCRIPTION												
3120	3120	R	101	18	19	00	000101	SYS	1455	QBE/S&B-INDIRECT-ADMIN	23,575,528	23,636,292	23,855,705	24,815,891	
			DESCRIPTION												
3120	3120	R	101	18	19	00	000101	SYS	2011	QBE/S&B-SPECIAL ED	64,687,229	68,717,861	0	0	
			DESCRIPTION												
3120	3120	R	101	18	19	00	000101	SYS	2021	QBE/S&B-SE,CATEGORY I	0	0	13,571,471	16,470,040	
			DESCRIPTION												
3120	3120	R	101	18	19	00	000101	SYS	2031	QBE/S&B-SE,CATEGORY II	0	0	9,416,439	10,598,244	
			DESCRIPTION												
3120	3120	R	101	18	19	00	000101	SYS	2041	QBE/S&B-CATEGORY III	0	0	34,916,855	37,579,222	
			DESCRIPTION												
3120	3120	R	101	18	19	00	000101	SYS	2051	QBE/S&B-CATEGORY IV	0	0	6,568,385	6,582,152	
			DESCRIPTION												
3120	3120	R	101	18	19	00	000101	SYS	2061	QBE/S&B INCLUSION	0	0	4,981,412	5,095,232	

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	845,986,188	896,215,276	945,474,662	1,005,916,022
				TOTAL DISCRETIONARY EXPENSE	2,908,443	2,883,903	11,371,449	7,495,000

DESCRIPTION

3120	3120	R	101 18 19 00 000101 SYS 2111	QBE/S&B-GIFTED	29,028,517	32,518,270	32,866,888	34,569,311

DESCRIPTION

3120	3120	R	101 18 19 00 000101 SYS 2211	QBE/S&B-REMEDIAL EDUCATION	2,702,670	4,373,607	4,420,495	5,001,309

DESCRIPTION

3120	3120	R	101 18 19 00 000101 SYS 3011	QBE/S&B-LAB,VOCATIONAL	9,972,404	11,048,676	11,167,126	13,821,918

DESCRIPTION

3120	3120	R	101 18 19 00 000101 SYS 5071	QBE-S&B-ALT EDUCATION	4,607,492	4,566,468	4,615,424	4,817,125

DESCRIPTION

3120	3120	R	101 18 19 00 140101 SYS 1351	QBE/S&B-ESOL	27,136,236	23,643,313	23,896,786	28,332,218

DESCRIPTION

QBE ALLOTMENT (OPERATING COSTS) (3122)

3122	3122	R	101 18 20 00 000101 SYS 1011	QBE/OPNS-KINDERGARTEN	550,400	479,450	479,450	416,846

DESCRIPTION

3122	3122	R	101 18 20 00 000101 SYS 1021	QBE/OPNS-GRADES 1-3	1,799,435	1,695,936	1,695,936	1,505,041

DESCRIPTION

3122	3122	R	101 18 20 00 000101 SYS 1041	QBE/OPNS-GRADES 9-12	2,361,384	2,312,577	2,312,577	2,258,825

DESCRIPTION

3122	3122	R	101 18 20 00 000101 SYS 1051	QBE/OPNS-GRADES 4-5	841,720	801,947	801,947	748,852

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	845,986,188	896,215,276	945,474,662	1,005,916,022
				TOTAL DISCRETIONARY EXPENSE	2,908,443	2,883,903	11,371,449	7,495,000

DESCRIPTION

3122	3122	R	101 18 20 00	000101 SYS 1061	QBE-OPNS-EI-KINDERGARTEN	93,467	133,562	133,562	189,124

DESCRIPTION

3122	3122	R	101 18 20 00	000101 SYS 1071	QBE-OPNS-EI-GRADES 1-3	189,325	284,937	284,937	422,022

DESCRIPTION

3122	3122	R	101 18 20 00	000101 SYS 1081	QBE-OPNS-MIDDLE SCHOOLS	1,245,043	1,190,671	1,190,671	1,198,539

DESCRIPTION

3122	3122	R	101 18 20 00	000101 SYS 1091	QBE/OPNS-EI-GRADES 4-5	74,503	109,012	109,012	188,445

DESCRIPTION

3122	3122	R	101 18 20 00	000101 SYS 1310	QBE/OPNS-MEDIA CENTERS	1,424,444	1,416,131	1,416,131	1,426,339

DESCRIPTION

3122	3122	R	101 18 20 00	000101 SYS 1455	QBE/OPNS-INDIRECT-ADMIN	712,528	708,056	708,056	2,272,778

DESCRIPTION

3122	3122	R	101 18 20 00	000101 SYS 1457	QBE/OPNS-INDIRECT-M&O	30,262,157	30,102,203	30,102,203	30,353,064

DESCRIPTION

3122	3122	R	101 18 20 00	000101 SYS 2011	QBE/OPNS-SPECIAL ED	1,602,481	1,748,248	0	0

DESCRIPTION

3122	3122	R	101 18 20 00	000101 SYS 2021	QBE/OPNS-SE,CATEGORY I	0	0	411,032	481,240

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		845,986,188	896,215,276	945,474,662	1,005,916,022
										TOTAL DISCRETIONARY EXPENSE		2,908,443	2,883,903	11,371,449	7,495,000
3122	3122	R	101	18	20	00	000101	SYS	2031	QBE/OPNS-SE,CATEGORY II	0	0	122,419	132,927	
DESCRIPTION															
3122	3122	R	101	18	20	00	000101	SYS	2041	QBE/OPNS-CATEGORY III	0	0	543,580	564,407	
DESCRIPTION															
3122	3122	R	101	18	20	00	000101	SYS	2051	QBE/OPNS-CATEGORY IV	0	0	127,149	122,926	
DESCRIPTION															
3122	3122	R	101	18	20	00	000101	SYS	2061	QBE/OPNS. INCLUSION	0	0	255,985	252,609	
DESCRIPTION															
3122	3122	R	101	18	20	00	000101	SYS	2111	QBE/OPNS-GIFTED	545,062	602,972	602,972	611,860	
DESCRIPTION															
3122	3122	R	101	18	20	00	000101	SYS	2211	QBE/OPNS-REMEDIAL EDUCATION	36,015	57,555	57,555	60,829	
DESCRIPTION															
3122	3122	R	101	18	20	00	000101	SYS	3011	QBE/OPNS-LAB,VOCATIONAL	965,891	1,056,801	1,056,801	1,261,929	
DESCRIPTION															
3122	3122	R	101	18	20	00	000101	SYS	5071	QBE-OPNS-ALT EDUCATION	72,884	71,336	71,336	71,830	
DESCRIPTION															
3122	3122	R	101	18	20	00	140101	SYS	1351	QBE/OPNS.-ESOL	169,957	146,239	146,239	164,741	
DESCRIPTION															
QBE CONTRA ACCOUNT - AUSTERITY REDUCTION (3124)															
3124	3124	R	101	18	19	00	000101	SYS	4080	AUSTERITY REDUCTION	(41,880,600)	(26,849,864)	(9,613,727)	(9,702,629)	

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	845,986,188	896,215,276	945,474,662	1,005,916,022
				TOTAL DISCRETIONARY EXPENSE	2,908,443	2,883,903	11,371,449	7,495,000

DESCRIPTION

TOTAL STATE CATEGORICAL GRANTS (3125)

3125	3125	R	101 18 15 76	000101 SYS 1320	QBE/TRANSPORTATION	4,531,512	4,469,231	4,532,792	4,597,286

DESCRIPTION

3125	3125	R	101 18 18 37	000101 SYS 1500	QBE-S&B-NURSES	1,885,756	1,953,399	1,995,466	2,085,950

DESCRIPTION

3125	3125	R	101 18 19 00	000101 SYS 1100	QBE/S&B-20 ADD'L DAYS	3,696,668	3,695,021	3,734,634	3,870,001

DESCRIPTION

QBE CONTRA ACCOUNT (DEBIT) (3140)

3140	3140	R	101 18 18 20	000101 SYS 0000	Q.B.E.-LOCAL FAIR SHARE	(98,326,950)	(96,591,021)	(98,617,375)	(108,870,812)

DESCRIPTION

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	101 18 95 00	000101 SYS 3019	OTHER STATE SOURCES	52,272	54,333	0	0

DESCRIPTION

3800	3800	R	101 18 95 00	000101 SYS 7050	OTHER STATE SOURCES	875,530	0	0	0

DESCRIPTION

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200	5200	R	101 26 75 00	000101 SYS 0000	TRANSFER FROM OTHER FUNDS	0	0	0	3,146,000

DESCRIPTION Transfer from Insurance Reserve (Fund 726)

SALE OR COMPENSATION FOR LOSS OF FIXED ASSETS (5300)

5300	5300	R	101 16 50 00	000101 SYS 0000	SALE OF SCHOOL ASSETS	134,002	29,203	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	845,986,188	896,215,276	945,474,662	1,005,916,022
				TOTAL DISCRETIONARY EXPENSE	2,908,443	2,883,903	11,371,449	7,495,000

DESCRIPTION

5300	5300	R	101	16	58	00	000101	SYS	0000	COMPENSATION FOR LOSS OF ASSET	3,292	7,096	0	0

DESCRIPTION

TEACHERS (110)

1000	110	X	101	38	11	00	000101	SYS	0000	SALARY - RETENTION, SIGNING	0	0	3,770,000	0

DESCRIPTION

STATE HEALTH INSURANCE (210)

1000	210	X	101	38	87	00	000101	SYS	0000	GRP INS-HEALTH-CERTIFIED	225,540	691,610	0	0

DESCRIPTION

1000	210	X	101	38	88	00	000101	SYS	0000	GRP INS-HEALTH-NON-CERTIFIED	52,527	49,464	0	0

DESCRIPTION

TEACHERS RETIREMENT SYSTEM (230)

1000	230	X	101	38	74	00	000101	SYS	0000	TEACHER'S RETIREMENT	113,292	105,843	0	0

DESCRIPTION

OTHER EMPLOYEE BENEFITS (290)

1000	290	X	101	38	89	00	000101	SYS	0000	ALTERNATIVE BENEFITS	0	0	4,000,000	4,200,000

DESCRIPTION 403b Match

2300	290	X	101	48	84	00	000101	SYS	0000	GRP INS-ACCID DEATH & DISMEMB	312	590	0	0

DESCRIPTION

2800	290	X	101	90	91	00	000101	SYS	0000	ERS-GA-EMPLOYEE	213,771	324,737	479,388	270,000

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	845,986,188	896,215,276	945,474,662	1,005,916,022
				TOTAL DISCRETIONARY EXPENSE	2,908,443	2,883,903	11,371,449	7,495,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	101 48 95 00	000101	SYS	0000	OTHER COST-PROFESSIONAL/TECHNI	0	5,229	660	

DESCRIPTION

2600	300	X	101 57 95 01	000101	SYS	0000	OTHER COST-ARMORED CAR	176,682	163,734	200,000	200,000

DESCRIPTION

Armored Car Pickup at school, various offices, an athletic events

TRAVEL - EMPLOYEES (580)

2500	580	X	101 64 33 00	000101	SYS	0000	TRAVEL-PROFESSIONAL	(6)	0	0	0

DESCRIPTION

SUPPLIES (610)

2500	610	X	101 64 60 00	000101	SYS	0000	SUPPLIES	(46)	0	1,000	

DESCRIPTION

Misc office supplies

DUES AND FEES (810)

2500	810	X	101 64 36 00	000101	SYS	0000	DUES AND FEES	268,508	181,973	285,000	275,000

DESCRIPTION

Bank Fees, Account Analysis Fees, etc.

INTEREST (830)

5100	830	X	101 72 81 00	000101	SYS	0000	INTEREST EXPENSE	235,467	70,212	150,000	50,000

DESCRIPTION

Misc Interest and other misc fees

REDEMPTION OF PRINCIPAL (831)

5100	831	X	101 72 73 00	000101	SYS	0000	DEBT SERVICE PRINCIPAL	1,449,616	1,290,512	1,290,512	

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	101 86 75 00	000101	SYS	0000	TRANSFER TO OTHER FUNDS	172,779	0	1,194,889	2,500,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	845,986,188	896,215,276	945,474,662	1,005,916,022
				<i>TOTAL DISCRETIONARY EXPENSE</i>	2,908,443	2,883,903	11,371,449	7,495,000

DESCRIPTION

Operating Contingency funds

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (000101)SYS - SYSTEMWIDE**DIVISION** Systemwide**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (152101)all - UNEMPLOYMENT COMPENSATION

DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

To fund unemployment claims to the State Department of Labor that are filled by former DeKalb County School District employees.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	159,594	76,080	90,000	80,000
X	250	UNEMPLOYMENT COMPENSATION	159,594	76,080	90,000	80,000
TOTAL EXPENSE			159,594	76,080	90,000	80,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (152101)all - UNEMPLOYMENT COMPENSATION

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	159,594	76,080	90,000	80,000

UNEMPLOYMENT COMPENSATION (250)

1000	250	X	101 38 70 00	152101 SYS 0000	UNEMPLOYMENT COMPENSATION	89,574	54,456	35,000	53,000
			DESCRIPTION	Unemployment for Instruction Function					
2100	250	X	101 42 70 00	152101 SYS 0000	UNEMPLOYMENT COMPENSATION	14,273	272	4,000	5,000
			DESCRIPTION	Unemployment for Pupil Services Function					
2220	250	X	101 46 70 00	152101 SYS 0000	UNEMPLOYMENT COMPENSATION	3,300	0	4,000	500
			DESCRIPTION	Unemployment for Improvement of Instructional Services Function					
2300	250	X	101 48 70 00	152101 SYS 0000	UNEMPLOYMENT COMPENSATION	278	(660)	1,000	500
			DESCRIPTION	Unemployment for General Administration Function					
2400	250	X	101 52 70 00	152101 SYS 0000	UNEMPLOYMENT COMPENSATION	234	(200)	4,000	3,500
			DESCRIPTION	Unemployment for School Administration Function					
2600	250	X	101 57 70 00	152101 SYS 0000	UNEMPLOYMENT COMPENSATION	33,314	21,440	33,000	10,000
			DESCRIPTION	Unemployment for Maintenance and Operations Function					
2700	250	X	101 56 70 00	152101 SYS 0000	UNEMPLOYMENT COMPENSATION	17,012	4,020	5,000	4,500
			DESCRIPTION	Unemployment for Transportation Function					
2800	250	X	101 64 70 00	152101 SYS 0000	UNEMPLOYMENT COMPENSATION	1,609	(3,248)	4,000	3,000
			DESCRIPTION	Unemployment for Support Services Function					

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

BUDGET NAME	(152101)all - UNEMPLOYMENT COMPENSATION
DIVISION	Systemwide

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (315101)all - DCBOE ADMINISTRATIVE FEES

DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME

Dr. Michael J Bell

BUDGET DESCRIPTION

The DeKalb County School System is responsible for taking certain legal deductions from employees' payroll checks. These deductions include bankruptcy, child support, alimony, garnishments, student loans, and state/federal levies. When not restricted by law, the DCSS collects \$3 or \$5 processing fee for each legal deduction for each payroll check affected. These actions produce an estimated annual revenue of approximately \$45,000.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	47,519	45,300	55,000	45,000
		TOTAL EXPENSE	30,000	0	55,000	10,000

R	1995	OTHER LOCAL REVENUES	47,519	45,300	55,000	45,000

TOTAL REVENUE			47,519	45,300	55,000	45,000

X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	30,000	0	55,000	10,000

TOTAL EXPENSE			30,000	0	55,000	10,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME		(315101)all - DCBOE ADMINISTRATIVE FEES												
DIVISION		Systemwide												
DISCRETIONARY														
GA FUNC	GA OBJECT	L	CHARGE CODE				ACCOUNT DESCRIPTION			2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET	
							TOTAL REVENUE			47,519	45,300	55,000	45,000	
							TOTAL DISCRETIONARY EXPENSE			30,000	0	55,000	10,000	
OTHER LOCAL REVENUES (1995)														
1995	1995	R	101	16	95	00	315101	SYS	0000	OTHER LOCAL SOURCES	47,519	45,300	55,000	45,000
			DESCRIPTION											
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)														
2300	300	X	101	48	93	00	315101	700	0000	LEGAL FEES	30,000	0	0	0
			DESCRIPTION											
2800	300	X	101	64	95	00	315101	SYS	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	55,000	10,000
			DESCRIPTION											

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

BUDGET NAME	(315101)all - DCBOE ADMINISTRATIVE FEES
DIVISION	Systemwide

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (722101)all - CONTINGENCY

DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME

Dr Michael J Bell

BUDGET DESCRIPTION

Districtwide Contingency Funds

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	6,500,000	3,313,716
X	890	OTHER EXPENDITURES	0	0	6,500,000	3,313,716
TOTAL EXPENSE			0	0	6,500,000	3,313,716

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME

(722101)all - CONTINGENCY

DIVISION

Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	0	6,500,000	3,313,716

OTHER EXPENDITURES (890)

1000	890	X	101 38 53 00	722101 SYS 0000 SUPPLIES	0	0	3,565,000	465,000
DESCRIPTION								
2100	890	X	101 42 53 00	722101 SYS 0000 SUPPLIES	0	0	300,000	300,000
DESCRIPTION								
2210	890	X	101 46 53 00	722101 SYS 0000 SUPPLIES	0	0	103,000	103,000
DESCRIPTION								
2300	890	X	101 48 53 00	722101 SYS 0000 SUPPLIES	0	0	850,000	707,739
DESCRIPTION								
2400	890	X	101 52 53 00	722101 SYS 0000 SUPPLIES	0	0	446,000	200,000
DESCRIPTION								
2500	890	X	101 64 53 00	722101 SYS 0000 SUPPLIES	0	0	450,000	455,977
DESCRIPTION								
2600	890	X	101 57 53 00	722101 SYS 0000 SUPPLIES	0	0	570,000	720,000
DESCRIPTION								
2700	890	X	101 56 53 00	722101 SYS 0000 SUPPLIES	0	0	203,000	349,000
DESCRIPTION								
2900	890	X	101 65 53 00	722101 SYS 0000 SUPPLIES	0	0	13,000	13,000
DESCRIPTION								

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (722101)all - CONTINGENCY**DIVISION** Systemwide**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

BUDGET UNIT MANAGER'S NAME

Systemwide

BUDGET DESCRIPTION

Sports and Other Supplement Pay

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,565,294	3,514,505	3,669,399	3,641,701

X	110	TEACHERS	3,067,782	3,090,754	3,166,809	3,077,910
X	142	CLERICAL PERSONNEL	111,000	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	376,879	413,594	404,132	470,452
X	290	OTHER EMPLOYEE BENEFITS	9,627	10,158	98,458	93,339
X	530	COMMUNICATION	6	0	0	0

TOTAL EXPENSE	3,565,294	3,514,505	3,669,399	3,641,701

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	519
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	519
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	519
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	519
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	519
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	63%	0.0	1,665	324
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	2,136	416
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,740	338
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,644	320
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	119
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	119
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Band Corp	101 38 11 00 000101 798 0000	75%	0.0	1,170	228
110	1000	Band Corp	101 38 11 00 000101 798 0000	50%	0.0	1,068	208
110	1000	Band Corp	101 38 11 00 000101 798 0000	50%	0.0	780	152
110	1000	Band Corp	101 38 11 00 000101 798 0000	50%	0.0	780	152
110	1000	Band Corp	101 38 11 00 000101 798 0000	50%	0.0	780	152
110	1000	Band Corp	101 38 11 00 000101 798 0000	25%	0.0	390	76
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0.0	1,488	289
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0.0	1,092	84
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0.0	1,092	213

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)798 - HIGH SCHOOL OPERATIONS
DIVISION	Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	80%	0.0	1,751	340
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	75%	0.0	1,512	294
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	75%	0.0	1,512	294
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	60%	0.0	1,210	235
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	25%	0.0	504	98
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	25%	0.0	504	98
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	21%	0.0	423	82
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	40
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	83%	0.0	1,260	245
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	60%	0.0	907	176
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	40%	0.0	825	161
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	50%	0.0	756	147

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	50%	0.0	756	147
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	50%	0.0	756	147
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	50%	0.0	756	147
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	50%	0.0	756	147
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,602	311
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,602	311
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	116
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	116
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	50%	0.0	756	147
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	50%	0.0	756	185
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	50%	0.0	756	147
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	50%	0.0	756	147
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	4,656	906
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	4,656	906
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,792	737
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	80%	0.0	3,725	725
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,564	693
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	75%	0.0	3,492	680
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,468	675
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	20%	0.0	931	182
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	4,656	906
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	4,656	906
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	4,656	906
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	4,656	855
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	4,656	906

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	80%	0.0	3,725	725
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,672	714
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,672	714
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,672	714
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	49%	0.0	2,281	60
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	63%	0.0	2,132	414
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	38%	0.0	1,286	250
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	37%	0.0	1,252	243
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	20%	0.0	677	132
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	621
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	70%	0.0	2,369	461
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	30%	0.0	1,015	198
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	25%	0.0	846	65
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	126
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	101

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)798 - HIGH SCHOOL OPERATIONS
DIVISION	Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson, English Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Chairperson, English Dept W/9	101 38 11 00 000101 798 0000	100%	0.0	2,208	430
110	1000	Chairperson, English Dept W/9	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Chairperson, Esol Dept W/4 To	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Chairperson, Esol Dept W/4 To	101 38 11 00 000101 798 0000	50%	0.0	684	133
110	1000	Chairperson, Esol Dept W/4 To	101 38 11 00 000101 798 0000	50%	0.0	684	133
110	1000	Chairperson, Esol Dept W/7 To	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0.0	2,208	430
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0.0	1,800	351
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0.0	1,740	338
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0.0	1,740	338
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Chairperson, Math Dept W/7 To	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	100%	0.0	1,740	319
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	100%	0.0	1,740	319
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	100%	0.0	1,740	319
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	2,136	416
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	2,136	416
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	1,716	333

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	95%	0.0	1,482	288
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	71%	0.0	1,105	215
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	50%	0.0	780	152
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	5%	0.0	78	15
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	84
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	65%	0.0	710	138
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	64%	0.0	699	137
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	106
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	106
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	106
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	106
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	35%	0.0	382	74
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	160

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)798 - HIGH SCHOOL OPERATIONS
DIVISION	Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)798 - HIGH SCHOOL OPERATIONS
DIVISION	Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

Budget Request Form - FY 2017-2018

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0.0	954	185
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	50%	0.0	410	80
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	50%	0.0	410	80
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	2,436	474
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	2,436	474
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	2,436	474
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	2,052	399
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	2,052	399
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,872	365
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	344

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	63%	0.0	1,320	257
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	100%	0.0	516	101

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

110	1000	Faculty Advisor Committee	101	38	11	00	000101	798	0000	100%	0.0	516	101
110	1000	Faculty Advisor Committee	101	38	11	00	000101	798	0000	100%	0.0	516	101
110	1000	Fine Arts & Specialty Chair	101	38	11	00	000101	798	0000	100%	0.0	2,112	411
110	1000	Fine Arts & Specialty Chair	101	38	11	00	000101	798	0000	100%	0.0	2,112	411
110	1000	Fine Arts & Specialty Chair	101	38	11	00	000101	798	0000	100%	0.0	2,112	411
110	1000	Fine Arts & Specialty Chair	101	38	11	00	000101	798	0000	50%	0.0	1,056	206
110	1000	Fine Arts Chair	101	38	11	00	000101	798	0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101	38	11	00	000101	798	0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101	38	11	00	000101	798	0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101	38	11	00	000101	798	0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101	38	11	00	000101	798	0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101	38	11	00	000101	798	0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101	38	11	00	000101	798	0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101	38	11	00	000101	798	0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101	38	11	00	000101	798	0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101	38	11	00	000101	798	0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101	38	11	00	000101	798	0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101	38	11	00	000101	798	0000	100%	0.0	1,368	251
110	1000	Fine Arts Chair	101	38	11	00	000101	798	0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101	38	11	00	000101	798	0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101	38	11	00	000101	798	0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101	38	11	00	000101	798	0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101	38	11	00	000101	798	0000	67%	0.0	917	178
110	1000	Fine Arts Chairperson	101	38	11	00	000101	798	0000	100%	0.0	1,716	333
110	1000	Fine Arts Chairperson	101	38	11	00	000101	798	0000	100%	0.0	1,716	333
110	1000	Fine Arts Chairperson	101	38	11	00	000101	798	0000	100%	0.0	1,716	333
110	1000	Fine Arts Chairperson	101	38	11	00	000101	798	0000	100%	0.0	1,716	333
110	1000	Fine Arts Chairperson	101	38	11	00	000101	798	0000	100%	0.0	1,716	333
110	1000	Fine Arts Chairperson	101	38	11	00	000101	798	0000	50%	0.0	858	167
110	1000	Fine Arts Chairperson	101	38	11	00	000101	798	0000	50%	0.0	858	167
110	1000	Football, 8th Grade	101	38	11	00	000101	798	0000	100%	0.0	3,156	615
110	1000	Football, 8th Grade	101	38	11	00	000101	798	0000	100%	0.0	2,580	502
110	1000	Football, 8th Grade	101	38	11	00	000101	798	0000	100%	0.0	2,280	443

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	418
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	174
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	60
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	80%	0.0	1,824	355
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,578	307
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	87
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	44%	0.0	1,003	77

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

110	1000	Football, B-Team	101	38	11	00	000101	798	0000	79%	0.0	1,354	104
110	1000	Football, B-Team	101	38	11	00	000101	798	0000	79%	0.0	1,354	104
110	1000	Football, B-Team	101	38	11	00	000101	798	0000	79%	0.0	1,354	264
110	1000	Football, B-Team	101	38	11	00	000101	798	0000	75%	0.0	1,283	250
110	1000	Football, B-Team	101	38	11	00	000101	798	0000	66%	0.0	1,129	86
110	1000	Football, B-Team	101	38	11	00	000101	798	0000	50%	0.0	855	167
110	1000	Football, B-Team	101	38	11	00	000101	798	0000	50%	0.0	855	167
110	1000	Football, B-Team	101	38	11	00	000101	798	0000	50%	0.0	855	167
110	1000	Football, B-Team	101	38	11	00	000101	798	0000	50%	0.0	855	167
110	1000	Football, B-Team	101	38	11	00	000101	798	0000	50%	0.0	855	167
110	1000	Football, B-Team	101	38	11	00	000101	798	0000	50%	0.0	855	167
110	1000	Football, B-Team	101	38	11	00	000101	798	0000	50%	0.0	855	167
110	1000	Football, B-Team	101	38	11	00	000101	798	0000	50%	0.0	855	167
110	1000	Football, B-Team	101	38	11	00	000101	798	0000	35%	0.0	599	117
110	1000	Football, B-Team	101	38	11	00	000101	798	0000	25%	0.0	439	86
110	1000	Football, B-Team	101	38	11	00	000101	798	0000	25%	0.0	428	83
110	1000	Football, B-Team	101	38	11	00	000101	798	0000	20%	0.0	342	66
110	1000	Football, B-Team	101	38	11	00	000101	798	0000	20%	0.0	342	66
110	1000	Football, B-Team	101	38	11	00	000101	798	0000	12%	0.0	205	16
110	1000	Football, B-Team	101	38	11	00	000101	798	0000	12%	0.0	205	16
110	1000	Football, B-Team	101	38	11	00	000101	798	0000	12%	0.0	205	16
110	1000	Football, B-Team	101	38	11	00	000101	798	0000	11%	0.0	185	14
110	1000	Football, B-Team	101	38	11	00	000101	798	0000	9%	0.0	154	12
110	1000	Football, B-Team	101	38	11	00	000101	798	0000	1%	0.0	21	2
110	1000	Football, Head	101	38	11	00	000101	798	0000	100%	0.0	6,864	1,336
110	1000	Football, Head	101	38	11	00	000101	798	0000	100%	0.0	6,864	1,336
110	1000	Football, Head	101	38	11	00	000101	798	0000	100%	0.0	6,864	1,260
110	1000	Football, Head	101	38	11	00	000101	798	0000	100%	0.0	6,864	1,336
110	1000	Football, Head	101	38	11	00	000101	798	0000	100%	0.0	5,892	1,146
110	1000	Football, Head	101	38	11	00	000101	798	0000	100%	0.0	5,556	1,081
110	1000	Football, Head	101	38	11	00	000101	798	0000	100%	0.0	5,424	1,056
110	1000	Football, Head	101	38	11	00	000101	798	0000	100%	0.0	5,424	1,056
110	1000	Football, Head	101	38	11	00	000101	798	0000	100%	0.0	5,424	1,056

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	317
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	317
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	44%	0.0	1,436	110
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	44%	0.0	1,436	110
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	44%	0.0	1,436	110
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	44%	0.0	1,436	110
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	44%	0.0	1,436	110
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	40%	0.0	1,306	255
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	26%	0.0	1,188	18
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	35%	0.0	1,149	88
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	30%	0.0	979	191
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	30%	0.0	979	191
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	30%	0.0	979	191
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	29%	0.0	956	73
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	25%	0.0	816	159
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	22%	0.0	718	55
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	20%	0.0	653	127
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	12%	0.0	540	41
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	12%	0.0	392	30
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	12%	0.0	392	30
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	12%	0.0	392	30
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	12%	0.0	392	30
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	12%	0.0	392	30
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	9%	0.0	294	22
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	9%	0.0	294	22
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	7%	0.0	235	6
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	6%	0.0	196	15
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	6%	0.0	196	15
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	6%	0.0	196	15
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	6%	0.0	196	15
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	6%	0.0	196	15
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	4%	0.0	162	3
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	5%	0.0	157	12

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	13%	0.0	67	13
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	13%	0.0	67	13
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	13%	0.0	67	13
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	13%	0.0	65	13
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	13%	0.0	65	13
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	13%	0.0	65	13
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,488	289
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,488	289
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,488	273
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,272	248
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,176	229
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Golf	101 38 11 00 000101 798 0000	88%	0.0	956	186
110	1000	Golf	101 38 11 00 000101 798 0000	10%	0.0	149	29
110	1000	Grade Sponsor 7th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	25%	0.0	129	25
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	25%	0.0	129	25

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)798 - HIGH SCHOOL OPERATIONS
DIVISION	Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	88%	0.0	452	88
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	33%	0.0	170	34
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	33%	0.0	170	34
110	1000	Grade Sponsor 8th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 8th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 8th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 8th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 9th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 9th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 9th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	656
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,748	535
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	95%	0.0	2,485	484
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	83%	0.0	2,180	424
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	50%	0.0	1,788	329
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	60%	0.0	1,570	306
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	50%	0.0	1,512	294
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	40%	0.0	1,046	204
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	5%	0.0	131	25
110	1000	Inter-Club Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Inter-Club Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Inter-Club Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	International Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Interpreter	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,740	338
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,644	320
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Intramural	101 38 11 00 000101 798 0000	75%	0.0	1,170	228
110	1000	Intramural	101 38 11 00 000101 798 0000	65%	0.0	1,014	197
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	152
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	152
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	60
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	152
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	152
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	152

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)798 - HIGH SCHOOL OPERATIONS
DIVISION	Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	33%	0.0	697	135
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	33%	0.0	697	135
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,436	474
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	47
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	135

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Social Studies Team	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Social Studies Team	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Social Studies Team	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Social Studies Team	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,602	311
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,602	294
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,602	311
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	228

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

110	1000	Softball, B-Team	101	38	11	00	000101	798	0000	100%	0.0	1,170	228
110	1000	Softball, B-Team	101	38	11	00	000101	798	0000	100%	0.0	1,170	228
110	1000	Softball, B-Team	101	38	11	00	000101	798	0000	100%	0.0	1,170	228
110	1000	Softball, B-Team	101	38	11	00	000101	798	0000	100%	0.0	1,170	90
110	1000	Softball, B-Team	101	38	11	00	000101	798	0000	100%	0.0	1,170	228
110	1000	Softball, B-Team	101	38	11	00	000101	798	0000	100%	0.0	1,170	228
110	1000	Softball, B-Team	101	38	11	00	000101	798	0000	100%	0.0	1,170	228
110	1000	Softball, B-Team	101	38	11	00	000101	798	0000	100%	0.0	1,170	228
110	1000	Softball, B-Team	101	38	11	00	000101	798	0000	100%	0.0	1,170	228
110	1000	Softball, B-Team	101	38	11	00	000101	798	0000	100%	0.0	1,170	228
110	1000	Softball, B-Team	101	38	11	00	000101	798	0000	100%	0.0	1,170	228
110	1000	Softball, B-Team	101	38	11	00	000101	798	0000	75%	0.0	878	67
110	1000	Softball, B-Team	101	38	11	00	000101	798	0000	25%	0.0	293	57
110	1000	Softball, Head	101	38	11	00	000101	798	0000	100%	0.0	3,156	84
110	1000	Softball, Head	101	38	11	00	000101	798	0000	100%	0.0	3,156	615
110	1000	Softball, Head	101	38	11	00	000101	798	0000	100%	0.0	2,640	514
110	1000	Softball, Head	101	38	11	00	000101	798	0000	100%	0.0	2,340	455
110	1000	Softball, Head	101	38	11	00	000101	798	0000	100%	0.0	2,280	443
110	1000	Softball, Head	101	38	11	00	000101	798	0000	100%	0.0	2,280	443
110	1000	Softball, Head	101	38	11	00	000101	798	0000	100%	0.0	2,280	443
110	1000	Softball, Head	101	38	11	00	000101	798	0000	100%	0.0	2,280	443
110	1000	Softball, Head	101	38	11	00	000101	798	0000	100%	0.0	2,280	443
110	1000	Softball, Head	101	38	11	00	000101	798	0000	100%	0.0	2,280	443
110	1000	Softball, Head	101	38	11	00	000101	798	0000	100%	0.0	2,280	443
110	1000	Softball, Head	101	38	11	00	000101	798	0000	100%	0.0	2,280	443
110	1000	Softball, Head	101	38	11	00	000101	798	0000	100%	0.0	2,280	443
110	1000	Softball, Head	101	38	11	00	000101	798	0000	100%	0.0	2,280	443
110	1000	Softball, Head	101	38	11	00	000101	798	0000	100%	0.0	2,280	443
110	1000	Softball, Head	101	38	11	00	000101	798	0000	100%	0.0	2,280	443
110	1000	Softball, Head	101	38	11	00	000101	798	0000	100%	0.0	2,280	443
110	1000	Softball, Head	101	38	11	00	000101	798	0000	50%	0.0	1,578	289
110	1000	Softball, Head	101	38	11	00	000101	798	0000	50%	0.0	1,140	222
110	1000	Softball, Head	101	38	11	00	000101	798	0000	50%	0.0	1,140	222
110	1000	Softball, Head	101	38	11	00	000101	798	0000	50%	0.0	1,140	222
110	1000	Special Education Dept Chair	101	38	11	00	000101	798	0000	100%	0.0	2,112	411

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Step Team	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Step Team	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Step Team	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Step Team	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Step Team	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Step Team	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Student Council	101 38 11 00 000101 798 0000	33%	0.0	172	34
110	1000	Student Council	101 38 11 00 000101 798 0000	33%	0.0	172	34
110	1000	Student Council	101 38 11 00 000101 798 0000	33%	0.0	170	34
110	1000	Student Support Specialist	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Support Specialist	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Supplement Recovery Slot	101 38 11 00 000101 798 0000	100%	0.0	(11)	(2)
110	1000	Supplement Recovery Slot	101 38 11 00 000101 798 0000	100%	0.0	(670)	(131)
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,156	615
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,156	615
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,640	514
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,508	488
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,424	471
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	174

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

110	1000	Swimming (girls)	101	38	11	00	000101	798	0000	80%	0.0	1,824	355
110	1000	Swimming (girls)	101	38	11	00	000101	798	0000	70%	0.0	1,596	310
110	1000	Swimming (girls)	101	38	11	00	000101	798	0000	30%	0.0	684	133
110	1000	Swimming (girls)	101	38	11	00	000101	798	0000	20%	0.0	456	89
110	1000	Swimming (girls)	101	38	11	00	000101	798	0000	5%	0.0	114	22
110	1000	Symphony Orchestra Unit Leader	101	38	11	00	000101	798	0000	100%	0.0	2,172	423
110	1000	Symphony Orchestra Unit Leader	101	38	11	00	000101	798	0000	100%	0.0	1,668	324
110	1000	Symphony Orchestra Unit Leader	101	38	11	00	000101	798	0000	100%	0.0	1,572	306
110	1000	Symphony Orchestra Unit Leader	101	38	11	00	000101	798	0000	100%	0.0	1,572	306
110	1000	Symphony Orchestra Unit Leader	101	38	11	00	000101	798	0000	100%	0.0	1,572	306
110	1000	Tennis	101	38	11	00	000101	798	0000	100%	0.0	2,748	535
110	1000	Tennis	101	38	11	00	000101	798	0000	100%	0.0	2,748	535
110	1000	Tennis	101	38	11	00	000101	798	0000	100%	0.0	2,748	535
110	1000	Tennis	101	38	11	00	000101	798	0000	100%	0.0	2,748	535
110	1000	Tennis	101	38	11	00	000101	798	0000	100%	0.0	2,316	450
110	1000	Tennis	101	38	11	00	000101	798	0000	100%	0.0	2,136	416
110	1000	Tennis	101	38	11	00	000101	798	0000	100%	0.0	2,016	392
110	1000	Tennis	101	38	11	00	000101	798	0000	100%	0.0	2,016	392
110	1000	Tennis	101	38	11	00	000101	798	0000	100%	0.0	2,016	392
110	1000	Tennis	101	38	11	00	000101	798	0000	100%	0.0	2,016	392
110	1000	Tennis	101	38	11	00	000101	798	0000	100%	0.0	2,016	392
110	1000	Tennis	101	38	11	00	000101	798	0000	100%	0.0	2,016	392
110	1000	Tennis	101	38	11	00	000101	798	0000	100%	0.0	2,016	392
110	1000	Tennis	101	38	11	00	000101	798	0000	100%	0.0	2,016	392
110	1000	Tennis	101	38	11	00	000101	798	0000	100%	0.0	2,016	392
110	1000	Tennis	101	38	11	00	000101	798	0000	100%	0.0	2,016	392
110	1000	Tennis	101	38	11	00	000101	798	0000	100%	0.0	2,016	392
110	1000	Tennis	101	38	11	00	000101	798	0000	100%	0.0	2,016	392
110	1000	Tennis	101	38	11	00	000101	798	0000	100%	0.0	2,016	392
110	1000	Tennis	101	38	11	00	000101	798	0000	100%	0.0	2,016	392
110	1000	Tennis	101	38	11	00	000101	798	0000	100%	0.0	2,016	392
110	1000	Tennis	101	38	11	00	000101	798	0000	100%	0.0	2,016	392
110	1000	Tennis	101	38	11	00	000101	798	0000	100%	0.0	2,016	392
110	1000	Tennis	101	38	11	00	000101	798	0000	80%	0.0	1,613	314
110	1000	Tennis	101	38	11	00	000101	798	0000	50%	0.0	1,008	196
110	1000	Tennis	101	38	11	00	000101	798	0000	50%	0.0	1,008	196
110	1000	Tennis	101	38	11	00	000101	798	0000	50%	0.0	1,008	196
110	1000	Tennis	101	38	11	00	000101	798	0000	50%	0.0	1,008	196
110	1000	Tennis	101	38	11	00	000101	798	0000	50%	0.0	1,008	196
110	1000	Tennis	101	38	11	00	000101	798	0000	50%	0.0	1,008	196
110	1000	Tennis, Assistant	101	38	11	00	000101	798	0000	100%	0.0	1,560	303

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	45%	0.0	491	96
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	25%	0.0	273	53
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,436	474
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,436	474
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	47
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	40%	0.0	686	133
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	90
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	50%	0.0	585	114
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	50%	0.0	585	45
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	50%	0.0	585	114
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	50%	0.0	585	114
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,156	615
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,156	615
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,156	615
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,156	615
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,508	488

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	40%	0.0	547	106
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	50%	0.0	1,218	237
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	50%	0.0	882	171
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	50%	0.0	882	171
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	50%	0.0	882	67
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	274
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	90%	0.0	3,218	626
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	60%	0.0	1,570	306

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,910	563,791
110	1000	Y-Club	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Y-Club	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Y-Club	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	67%	0.0	346	67
110	1000	Yearbook	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Yearbook	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Yearbook	101 38 11 00 000101 798 0000	34%	0.0	175	34
110	1000	Yearbook	101 38 11 00 000101 798 0000	33%	0.0	170	34
110	2210	Math/Science Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)999 - SUPPLY TEACHERS

DIVISION Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

DeKalb School District Substitute Budget

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,114,267	7,138,954	6,951,050	7,051,075
X	110	TEACHERS	0	23	0	0
X	113	SUBSTITUTES	4,933,370	5,341,874	5,665,000	5,650,000
X	114	SUBSTITUTES	799,774	1,323,389	850,000	900,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	11,390	0	0
X	210	STATE HEALTH INSURANCE	0	142	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	123	0	0
X	290	OTHER EMPLOYEE BENEFITS	381,122	462,013	436,050	501,075
TOTAL EXPENSE			6,114,267	7,138,954	6,951,050	7,051,075

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)999 - SUPPLY TEACHERS

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,114,267	7,126,985	6,951,050	7,051,075

SUBSTITUTES (113)

1000	113	X	101	38	11	00	000101	999	0000	SALARY-SUBSTITUTE INSTRUCTIONA	43,492	7,767	15,000	0
DESCRIPTION														
1000	113	X	101	38	16	00	000101	999	0000	SALARY-SUBSTITUTE INSTRUCTIONA	4,889,878	5,334,107	5,650,000	5,650,000
1000	290	X	101	38	89	00	000101	999	0000	Additional ALT PLAN BENEFITS (7.65%)				432,225
DESCRIPTION														

SUBSTITUTES (114)

1000	114	X	101	38	16	01	000101	999	0000	SALARY-SUBSTITUTE TEACHER AIDE	73,737	205,791	150,000	150,000
1000	290	X	101	38	89	01	000101	999	0000	Additional ALT PLAN BENEFITS (7.65%)				11,475
DESCRIPTION														
2800	114	X	101	64	02	82	000101	999	0000	SALARY-SUBSTITUTE-CLERICAL	726,037	1,098,883	700,000	700,000
2800	290	X	101	64	89	82	000101	999	0000	Additional ALT PLAN BENEFITS (7.65%)				53,550
DESCRIPTION														
2800	114	X	101	64	16	00	000101	999	0000	SALARY-SUBSTITUTE-CLERICAL	0	18,715	0	50,000
2800	290	X	101	64	89	00	000101	999	0000	Additional ALT PLAN BENEFITS (7.65%)				3,825
DESCRIPTION														

OTHER EMPLOYEE BENEFITS (290)

1000	290	X	101	38	89	00	000101	999	0000	ALTERNATIVE BENEFITS	330,527	371,023	371,025	
DESCRIPTION														
1000	290	X	101	38	89	01	000101	999	0000	ALTERNATIVE BENEFITS	6,264	15,309	11,475	
DESCRIPTION														
2800	290	X	101	64	89	82	000101	999	0000	ALTERNATIVE BENEFITS	44,331	75,390	53,550	

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME		(000101)999 - SUPPLY TEACHERS						
DIVISION		Schools						
DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,114,267	7,126,985	6,951,050	7,051,075

DESCRIPTION

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

BUDGET NAME	(000101)999 - SUPPLY TEACHERS

DIVISION	Schools

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (746101)all - SALARY SAVINGS

DIVISION Schools

BUDGET UNIT MANAGER'S NAME

Systemwide

BUDGET DESCRIPTION

Salary Savings due to temporary unfilled or vacant budgeted positions

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	(15,500,000)	(27,500,000)
X	199	OTHER SALARIES AND COMPENSATION	0	0	(15,050,000)	(27,050,000)
X	290	OTHER EMPLOYEE BENEFITS	0	0	(450,000)	(450,000)
TOTAL EXPENSE			0	0	(15,500,000)	(27,500,000)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (746101)all - SALARY SAVINGS

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	0	(15,500,000)	(27,500,000)

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	101 38 05 00	746101 999 0000	SALARY SAVINGS	0	0	(14,125,000)	(26,125,000)

DESCRIPTION	Salary Savings due to temporary unfilled or vacant budgeted positions

2700	199	X	101 56 06 00	746101 999 1320	SALARY SAVINGS	0	0	(925,000)	(925,000)

DESCRIPTION	Salary Savings due to temporary unfilled or vacant budgeted positions

OTHER EMPLOYEE BENEFITS (290)

1000	290	X	101 38 89 00	746101 999 0000	ALTERNATIVE BENEFITS	0	0	(375,000)	(375,000)

DESCRIPTION	

2700	290	X	101 56 89 00	746101 999 1320	ALTERNATIVE BENEFITS	0	0	(75,000)	(75,000)

DESCRIPTION	

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (746101)all - SALARY SAVINGS**DIVISION** Schools**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)015 - MARGARET HARRIS COMPREHENSIVE

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,236,098	2,489,865	2,953,304	2,877,112
X	110	TEACHERS	665,947	702,837	866,731	911,073
X	130	PRINCIPAL	129,053	219,997	254,222	171,619
X	140	AIDES AND PARAPROFESSIONALS	522,692	614,285	698,048	742,341
X	142	CLERICAL PERSONNEL	39,524	52,450	68,327	70,844
X	165	LIBRARIAN/MEDIA SPECIALIST	66,587	65,165	0	0
X	176	SCHOOL SOCIAL WORKER	152,282	71,810	130,481	0
X	186	CUSTODIAL PERSONNEL	84,781	86,138	89,099	60,441
X	210	STATE HEALTH INSURANCE	309,548	364,269	476,565	520,267
X	230	TEACHERS RETIREMENT SYSTEM	193,130	235,506	292,979	324,846
X	290	OTHER EMPLOYEE BENEFITS	50,785	57,389	60,437	58,144
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,287	1,499	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	56
X	610	SUPPLIES	17,229	15,016	12,186	9,254
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,253	3,505	4,229	8,227

TOTAL EXPENSE	2,236,098	2,489,865	2,953,304	2,877,112

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)015 - MARGARET HARRIS COMPREHENSIVE

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	21,768	20,019	16,415	17,537

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	015	2041	OTHER COST-PROFESSIONAL/TECHNI	1,287	1,499	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	015	2041	TRAVEL-REGULAR	0	0	0	56

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	015	2021	SUPPLIES-TEACHING	0	(266)	0	0

DESCRIPTION

1000	610	X	101	38	53	00	000101	015	2041	SUPPLIES-TEACHING	15,022	12,972	10,229	7,152

DESCRIPTION

1000	610	X	101	38	53	01	000101	015	2041	SUPPLIES-PER PUPIL	1,405	1,523	1,253	1,320

DESCRIPTION

2220	610	X	101	38	53	00	009101	015	1310	SUPPLIES-MEDIA	802	786	704	782

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	015	2041	EQUIPMENT	3,108	3,505	4,082	8,047

DESCRIPTION

1000	730	X	101	61	92	01	000101	015	2041	EQUIPMENT-PER PUPIL	145	0	147	180

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)015 - MARGARET HARRIS COMPREHENSIVE

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,956,318	903,257

TEACHERS (110)

110	1000	Teacher, Adapted PE PT	101 38 06 00 000101 015 2031	100%	0.0	0	0
110	1000	Teacher, (Allotted)	101 38 06 00 000101 015 2041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 06 00 000101 015 2041	50%	0.5	24,461	10,430
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	94,827	29,793
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	79,621	26,834
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	79,621	26,834
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	67,267	24,431
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	64,461	23,884
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	63,092	23,618
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	50,467	21,161
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	49,340	20,942
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	47,613	20,606
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	47,613	20,606
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	47,613	20,606
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 015 2051	100%	1.0	88,069	28,478
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 015 2051	100%	1.0	58,084	25,547

PRINCIPAL (130)

130	2400	Assistant Principal, Spec. Ed.	101 52 05 00 000101 015 2051	100%	1.0	68,408	24,652
130	2400	Principal, Special Ed. Center	101 52 05 00 000101 015 2051	100%	1.0	103,211	31,425

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	32,694	17,109
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	32,694	17,109
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	32,694	6,362
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	32,148	17,003
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	32,148	17,003
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	30,506	16,683
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	28,865	16,364
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	28,317	16,257
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	28,176	16,230
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	25,036	15,619
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	25,036	15,619
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	23,165	15,255

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)015 - MARGARET HARRIS COMPREHENSIVE

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,956,318	903,257
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	22,082	16,148
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	22,082	16,148
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	22,082	15,044
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 015 2041	100%	1.0	26,129	15,831
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 015 2041	100%	1.0	23,165	15,255
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 015 2041	100%	1.0	22,082	15,044
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	26,803	15,963
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	26,803	15,963
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	26,803	15,963
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	26,429	15,890
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	26,429	15,890
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	26,429	15,890
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	25,680	15,745
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	25,680	15,745
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	20,102	14,659
CLERICAL PERSONNEL (142)							
142	2300	Secretary MS 10 Month	101 48 18 82 000101 015 0000	100%	1.0	30,496	16,681
142	2300	Secretary SPEC ED	101 48 18 82 000101 015 0000	100%	1.0	40,348	18,598
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist P/T	101 46 05 00 000101 015 1310	100%	0.0	0	0
165	2220	Media Specialist P/T	101 46 05 00 000101 015 1310	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian	101 57 02 86 000101 015 0000	100%	1.0	28,972	12,963
186	2600	Custodian	101 57 02 86 000101 015 0000	100%	1.0	26,708	12,790
186	2600	Custodian (Allotted)	101 57 02 86 000101 015 0000	-100%	(1.0)	(31,808)	(13,180)
186	2600	Custodian, Head	101 57 02 86 000101 015 0000	100%	1.0	36,569	17,863

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)113 - ASHFORD PARK ELEM

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,422,946	3,139,373	3,321,085	4,043,095
X	110	TEACHERS	1,660,519	1,590,142	1,748,571	1,911,649
X	113	SUBSTITUTES	0	680	0	0
X	118	ART,MUSIC,PE PERSONNEL	134,205	142,214	154,258	207,102
X	130	PRINCIPAL	96,576	101,768	106,613	111,290
X	131	ASSISTANT PRINCIPAL	71,136	76,877	69,391	72,082
X	140	AIDES AND PARAPROFESSIONALS	252,058	86,496	66,899	265,619
X	142	CLERICAL PERSONNEL	67,090	61,394	66,287	64,566
X	165	LIBRARIAN/MEDIA SPECIALIST	82,515	85,185	91,083	65,388
X	172	ELEMENTARY COUNSELOR	77,370	71,235	71,684	77,145
X	186	CUSTODIAL PERSONNEL	65,608	67,895	58,649	61,922
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	1,989	0	51,427
X	210	STATE HEALTH INSURANCE	461,859	426,672	435,342	554,728
X	230	TEACHERS RETIREMENT SYSTEM	317,363	314,905	343,187	480,538
X	290	OTHER EMPLOYEE BENEFITS	71,300	72,893	65,911	78,018
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	31,500	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	52	529
X	610	SUPPLIES	28,913	30,839	33,551	31,616
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,935	8,191	9,607	9,476
TOTAL EXPENSE			3,422,946	3,139,373	3,321,085	4,043,095

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)113 - ASHFORD PARK ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	65,349	39,030	43,210	41,621

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 113 0000	OTHER COST-PROFESSIONAL/TECHNI	31,500	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 113 1021	TRAVEL-REGULAR	0	0	0	477

DESCRIPTION

1000	580	X	101 38 32 00	000101 113 2021	TRAVEL-REGULAR	0	0	52	52

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 113 1021	SUPPLIES-TEACHING	5,912	6,801	6,021	6,687

DESCRIPTION

1000	610	X	101 38 53 00	000101 113 2021	SUPPLIES-TEACHING	4,972	3,643	4,427	3,914

DESCRIPTION

1000	610	X	101 38 53 01	000101 113 1021	SUPPLIES-PER PUPIL	9,725	11,344	13,036	11,286

DESCRIPTION

1000	610	X	101 38 53 01	000101 113 2021	SUPPLIES-PER PUPIL	836	990	1,232	1,232

DESCRIPTION

2220	610	X	101 38 53 00	009101 113 1310	SUPPLIES-MEDIA	7,469	8,060	8,835	8,497

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 113 1021	EQUIPMENT	792	646	1,142	1,129

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)113 - ASHFORD PARK ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	65,349	39,030	43,210	41,621

DESCRIPTION

1000	730	X	101 61 92 00	000101 113 2021	EQUIPMENT	2,649	5,340	6,683	6,640

DESCRIPTION

1000	730	X	101 61 92 01	000101 113 1021	EQUIPMENT-PER PUPIL	1,380	2,070	1,614	1,539

DESCRIPTION

1000	730	X	101 61 92 01	000101 113 2021	EQUIPMENT-PER PUPIL	114	135	168	168

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)113 - ASHFORD PARK ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,888,190	1,113,284

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 113 1011	33%	0.3	20,919	7,846
110	1000	Teacher, Kindergarten	101 38 05 00 000101 113 1011	100%	1.0	67,267	13,091
110	1000	Teacher, Kindergarten	101 38 05 00 000101 113 1011	100%	1.0	62,818	23,565
110	1000	Teacher, Kindergarten	101 38 05 00 000101 113 1011	100%	1.0	62,818	12,225
110	1000	Teacher, Kindergarten	101 38 05 00 000101 113 1011	100%	1.0	50,467	9,821
110	1000	Teacher, Kindergarten	101 38 05 00 000101 113 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Kindergarten	101 38 05 00 000101 113 1011	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 113 1021	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 113 1021	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 113 1021	33%	0.3	20,919	7,846
110	1000	Teacher, Grade 1	101 38 05 00 000101 113 1021	100%	1.0	67,267	24,431
110	1000	Teacher, Grade 1	101 38 05 00 000101 113 1021	100%	1.0	60,972	11,865
110	1000	Teacher, Grade 1	101 38 05 00 000101 113 1021	100%	1.0	60,527	23,119
110	1000	Teacher, Grade 1	101 38 05 00 000101 113 1021	100%	1.0	59,878	22,992
110	1000	Teacher, Grade 1	101 38 05 00 000101 113 1021	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 2	101 38 05 00 000101 113 1021	100%	1.0	66,929	24,365
110	1000	Teacher, Grade 2	101 38 05 00 000101 113 1021	100%	1.0	55,206	22,083
110	1000	Teacher, Grade 2	101 38 05 00 000101 113 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 113 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 113 1021	100%	1.0	55,644	22,169
110	1000	Teacher, Grade 3	101 38 05 00 000101 113 1021	100%	1.0	50,579	9,842
110	1000	Teacher, Grade 3	101 38 05 00 000101 113 1021	100%	1.0	50,579	21,182
110	1000	Teacher, Grade 3	101 38 05 00 000101 113 1021	100%	1.0	47,613	9,266
110	1000	Teacher, (Allotted)	101 38 05 00 000101 113 1051	450%	4.5	220,154	93,872
110	1000	Teacher, (Allotted)	101 38 05 00 000101 113 1051	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 113 1051	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 113 1051	33%	0.3	20,981	7,871
110	1000	Teacher, Grade 4	101 38 05 00 000101 113 1051	100%	1.0	62,818	23,565
110	1000	Teacher, Grade 4	101 38 05 00 000101 113 1051	100%	1.0	53,381	21,728
110	1000	Teacher, Grade 4	101 38 05 00 000101 113 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 5	101 38 05 00 000101 113 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 5	101 38 05 00 000101 113 1051	100%	1.0	46,486	20,386

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)113 - ASHFORD PARK ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,888,190	1,113,284
110	1000	Teacher, Grade 5	101 38 05 00 000101 113 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Gifted	101 38 05 00 000101 113 2111	100%	1.0	50,579	21,182
110	1000	Teacher, ESOL	101 38 05 00 140101 113 1351	50%	0.5	37,334	12,935
110	1000	Teacher, Part Time ESOL	101 38 05 00 140101 113 1351	100%	0.0	0	0
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 113 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 113 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 113 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 113 2021	100%	1.0	46,486	9,046
110	1000	Teacher, Interrelated	101 38 06 00 000101 113 2021	100%	1.0	40,965	19,312
110	1000	Teacher, MID/MoID	101 38 06 00 000101 113 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 113 2021	100%	1.0	62,200	12,104
110	1000	Paraprofessional-PSE	101 38 06 00 000101 113 2041	100%	1.0	32,148	17,003
110	1000	Paraprofessional-PSE	101 38 06 00 000101 113 2041	100%	1.0	23,705	15,360
110	1000	Paraprofessional-PSE	101 38 06 00 000101 113 2041	100%	1.0	22,082	4,297
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 113 2041	-50%	(0.5)	(24,461)	(10,430)
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 113 1011	33%	0.3	22,277	8,111
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 113 1011	33%	0.3	19,654	7,601
118	1000	Teacher, Music - Band	101 38 05 88 000101 113 1011	11%	0.1	5,777	2,351
118	1000	Teacher, Music - Strings	101 38 05 88 000101 113 1011	11%	0.1	5,777	2,351
118	1000	Teacher, Music General	101 38 05 88 000101 113 1011	33%	0.3	15,480	6,788
118	1000	Teacher, Art	101 38 05 88 000101 113 1021	33%	0.3	22,277	8,111
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 113 1021	33%	0.3	19,654	7,601
118	1000	Teacher, Music - Band	101 38 05 88 000101 113 1021	11%	0.1	5,777	2,351
118	1000	Teacher, Music - Strings	101 38 05 88 000101 113 1021	11%	0.1	5,777	2,351
118	1000	Teacher, Music General	101 38 05 88 000101 113 1021	33%	0.3	15,480	6,788
118	1000	Teacher, Art	101 38 05 88 000101 113 1051	33%	0.3	22,344	8,136
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 113 1051	33%	0.3	19,713	7,624
118	1000	Teacher, Music - Band	101 38 05 88 000101 113 1051	11%	0.1	5,794	2,359
118	1000	Teacher, Music - Strings	101 38 05 88 000101 113 1051	11%	0.1	5,794	2,359
118	1000	Teacher, Music General	101 38 05 88 000101 113 1051	33%	0.3	15,527	6,809
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 113 0000	100%	1.0	111,290	32,997

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)113 - ASHFORD PARK ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,888,190	1,113,284

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 113 0000	100%	1.0	72,082	25,367

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	1.0	26,129	5,084
140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	1.0	22,082	4,297
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 113 2041	100%	1.0	27,223	16,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 113 2041	100%	1.0	23,705	15,360
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 113 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 113 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 113 2041	100%	1.0	28,865	16,364
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 113 2041	100%	1.0	25,582	15,725
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 113 2041	100%	1.0	22,082	15,044

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 113 0000	100%	1.0	36,883	17,924
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 113 0000	100%	1.0	27,683	16,135

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 113 1310	100%	1.0	65,388	24,065

ELEMENTARY COUNSELOR (172)

172	2100	Counselor I	101 42 06 89 000101 113 0000	100%	1.0	49,340	20,942
172	2100	Counselor I	101 42 06 89 000101 113 0000	50%	0.5	27,805	11,081

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 113 0000	100%	1.0	29,541	13,007
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	32,381	17,048

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Specialist, Instructional Supp	101 42 05 80 000101 113 0000	100%	1.0	51,427	21,348

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)118 - AUSTIN ELEM

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,410,663	3,661,069	3,795,836	4,160,439
X	110	TEACHERS	1,778,090	1,877,100	2,007,882	2,238,787
X	118	ART,MUSIC,PE PERSONNEL	181,195	187,973	197,519	205,768
X	130	PRINCIPAL	109,422	115,906	120,545	125,833
X	131	ASSISTANT PRINCIPAL	70,482	74,812	79,648	82,737
X	140	AIDES AND PARAPROFESSIONALS	92,183	87,709	96,799	68,952
X	142	CLERICAL PERSONNEL	61,054	62,293	64,057	69,196
X	165	LIBRARIAN/MEDIA SPECIALIST	66,678	70,144	73,602	76,629
X	172	ELEMENTARY COUNSELOR	110,565	122,786	130,205	135,386
X	186	CUSTODIAL PERSONNEL	83,045	86,636	64,337	66,613
X	210	STATE HEALTH INSURANCE	419,096	433,374	442,317	452,310
X	230	TEACHERS RETIREMENT SYSTEM	328,285	375,229	400,191	510,799
X	290	OTHER EMPLOYEE BENEFITS	73,994	89,510	77,691	84,970
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	40,269	0	0
X	580	TRAVEL - EMPLOYEES	0	0	605	636
X	610	SUPPLIES	30,738	31,916	34,224	35,811
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,835	5,414	6,214	6,012
TOTAL EXPENSE			3,410,663	3,661,069	3,795,836	4,160,439

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)118 - AUSTIN ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	36,574	77,599	42,459

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	118	0000	OTHER COST-PROFESSIONAL/TECHNI	0	40,269	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	118	1021	TRAVEL-REGULAR	0	0	586	616

DESCRIPTION

1000	580	X	101	38	32	00	000101	118	2021	TRAVEL-REGULAR	0	0	19	20

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	118	1021	SUPPLIES-TEACHING	8,250	8,009	8,604	8,708

DESCRIPTION

1000	610	X	101	38	53	00	000101	118	2021	SUPPLIES-TEACHING	1,790	1,213	1,601	1,827

DESCRIPTION

1000	610	X	101	38	53	01	000101	118	1021	SUPPLIES-PER PUPIL	11,207	12,983	13,860	14,564

DESCRIPTION

1000	610	X	101	38	53	01	000101	118	2021	SUPPLIES-PER PUPIL	556	342	440	462

DESCRIPTION

2220	610	X	101	38	53	00	009101	118	1310	SUPPLIES-MEDIA	8,936	9,369	9,719	10,250

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	118	1021	EQUIPMENT	1,772	1,636	2,023	1,765

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)118 - AUSTIN ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	36,574	77,599	41,043	42,459

DESCRIPTION

1000	730	X	101 61 92 00	000101 118 2021	EQUIPMENT	2,449	1,590	2,241	2,198

DESCRIPTION

1000	730	X	101 61 92 01	000101 118 1021	EQUIPMENT-PER PUPIL	1,614	2,189	1,890	1,986

DESCRIPTION

1000	730	X	101 61 92 01	000101 118 2021	EQUIPMENT-PER PUPIL	0	0	60	63

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)118 - AUSTIN ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,069,901	1,048,079

TEACHERS (110)

110	1000	Liaison, STEM	101 38 05 00 000101 118 0000	100%	1.0	55,644	10,829
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	79,765	26,862
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	66,898	13,019
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	59,878	11,652
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	50,391	9,806
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	47,613	20,606
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 118 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1.0	55,928	10,883
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1.0	55,268	22,096
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1.0	75,126	25,960
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1.0	62,200	23,444
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1.0	57,970	22,621
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1.0	72,938	25,534
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1.0	67,267	24,431
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1.0	50,391	9,806
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1.0	49,340	9,602
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 118 1051	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 4	101 38 05 00 000101 118 1051	100%	1.0	66,929	24,365
110	1000	Teacher, Grade 4	101 38 05 00 000101 118 1051	100%	1.0	64,461	23,884
110	1000	Teacher, Grade 4	101 38 05 00 000101 118 1051	100%	1.0	50,579	9,842
110	1000	Teacher, Grade 4	101 38 05 00 000101 118 1051	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 5	101 38 05 00 000101 118 1051	100%	1.0	66,898	13,019
110	1000	Teacher, Grade 5	101 38 05 00 000101 118 1051	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 5	101 38 05 00 000101 118 1051	100%	1.0	46,486	20,386
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 118 1091	100%	1.0	65,986	24,181

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)118 - AUSTIN ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,069,901	1,048,079
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	65,388	24,065
110	1000	Teacher, Gifted	101 38 05 00 000101 118 2111	100%	1.0	57,541	11,198
110	1000	Teacher, ESOL	101 38 05 00 140101 118 1351	100%	1.0	83,799	27,648
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	1.0	55,928	22,223
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	1.0	46,486	20,386
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	1.0	40,965	10,020
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	1.0	40,965	19,312
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 118 1011	33%	0.3	22,400	8,135
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 118 1011	33%	0.3	21,013	7,865
118	1000	Teacher, Music - Band	101 38 05 88 000101 118 1011	7%	0.1	4,395	1,610
118	1000	Teacher, Music General	101 38 05 88 000101 118 1011	33%	0.3	20,713	4,031
118	1000	Teacher, Art	101 38 05 88 000101 118 1021	33%	0.3	22,400	8,135
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 118 1021	33%	0.3	21,013	7,865
118	1000	Teacher, Music - Band	101 38 05 88 000101 118 1021	7%	0.1	4,395	1,610
118	1000	Teacher, Music General	101 38 05 88 000101 118 1021	33%	0.3	20,713	4,031
118	1000	Teacher, Art	101 38 05 88 000101 118 1051	33%	0.3	22,467	8,160
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 118 1051	33%	0.3	21,076	7,890
118	1000	Teacher, Music - Band	101 38 05 88 000101 118 1051	7%	0.1	4,408	1,616
118	1000	Teacher, Music General	101 38 05 88 000101 118 1051	33%	0.3	20,775	4,043
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 118 0000	100%	1.0	125,833	35,828
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 118 0000	100%	1.0	82,737	27,441
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 118 2021	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 80 000101 118 2021	100%	1.0	23,165	4,508
140	1000	Para, Special Ed	101 38 09 80 000101 118 2021	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 118 0000	100%	1.0	37,575	18,059

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)118 - AUSTIN ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,069,901	1,048,079
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 118 0000	100%	1.0	31,621	16,900
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 118 1310	100%	1.0	76,629	14,912
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 118 0000	100%	1.0	95,266	29,879
172	2100	Counselor I	101 42 06 89 000101 118 0000	50%	0.5	40,120	7,807
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 118 0000	100%	1.0	31,240	13,137
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 118 0000	100%	0.0	0	0
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 118 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 118 0000	100%	1.0	35,373	17,630

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)140 - JOHN R. LEWIS ELEM

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	12,529	2,952,192	3,182,398
X	110	TEACHERS	0	0	1,534,810	1,817,962
X	118	ART,MUSIC,PE PERSONNEL	0	0	59,181	57,081
X	130	PRINCIPAL	0	0	98,875	98,363
X	131	ASSISTANT PRINCIPAL	0	0	73,163	65,477
X	140	AIDES AND PARAPROFESSIONALS	0	0	165,776	22,082
X	142	CLERICAL PERSONNEL	0	0	72,245	63,875
X	165	LIBRARIAN/MEDIA SPECIALIST	0	0	72,160	68,707
X	172	ELEMENTARY COUNSELOR	0	0	67,593	49,340
X	186	CUSTODIAL PERSONNEL	0	10,383	54,177	61,922
X	210	STATE HEALTH INSURANCE	0	1,343	366,339	411,058
X	230	TEACHERS RETIREMENT SYSTEM	0	0	309,972	377,030
X	290	OTHER EMPLOYEE BENEFITS	0	803	58,086	66,647
X	580	TRAVEL - EMPLOYEES	0	0	0	380
X	610	SUPPLIES	0	0	17,524	20,298
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	2,291	2,176
TOTAL EXPENSE			0	12,529	2,952,192	3,182,398

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)140 - JOHN R. LEWIS ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	0	19,815	22,854

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	140	1021	TRAVEL-REGULAR	0	0	0	371

DESCRIPTION

1000	580	X	101	38	32	00	000101	140	2021	TRAVEL-REGULAR	0	0	0	9

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	140	1021	SUPPLIES-TEACHING	0	0	3,280	4,129

DESCRIPTION

1000	610	X	101	38	53	00	000101	140	2021	SUPPLIES-TEACHING	0	0	823	1,051

DESCRIPTION

1000	610	X	101	38	53	01	000101	140	1021	SUPPLIES-PER PUPIL	0	0	7,842	8,778

DESCRIPTION

1000	610	X	101	38	53	01	000101	140	2021	SUPPLIES-PER PUPIL	0	0	220	220

DESCRIPTION

2220	610	X	101	38	53	00	009101	140	1310	SUPPLIES-MEDIA	0	0	5,359	6,120

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	140	1021	EQUIPMENT	0	0	211	215

DESCRIPTION

1000	730	X	101	61	92	00	000101	140	2021	EQUIPMENT	0	0	1,024	734

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)140 - JOHN R. LEWIS ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	0	19,815	22,854

1000	730	X	101 61 92 01	000101 140 1021	EQUIPMENT-PER PUPIL	0	0	1,026	1,197

DESCRIPTION

1000	730	X	101 61 92 01	000101 140 2021	EQUIPMENT-PER PUPIL	0	0	30	30

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)140 - JOHN R. LEWIS ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,304,809	854,735

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 140 1011	33%	0.3	24,864	8,615
110	1000	Teacher, Kindergarten	101 38 05 00 000101 140 1011	100%	1.0	49,340	20,942
110	1000	Teacher, Kindergarten	101 38 05 00 000101 140 1011	100%	1.0	47,613	20,606
110	1000	Teacher, Kindergarten	101 38 05 00 000101 140 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Kindergarten	101 38 05 00 000101 140 1011	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 140 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 140 1021	33%	0.3	24,864	8,615
110	1000	Teacher, Grade 1	101 38 05 00 000101 140 1021	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 1	101 38 05 00 000101 140 1021	100%	1.0	62,200	23,444
110	1000	Teacher, Grade 1	101 38 05 00 000101 140 1021	100%	1.0	49,340	23,409
110	1000	Teacher, Grade 2	101 38 05 00 000101 140 1021	100%	1.0	55,268	22,096
110	1000	Teacher, Grade 2	101 38 05 00 000101 140 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 140 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 3	101 38 05 00 000101 140 1021	100%	1.0	82,157	27,328
110	1000	Teacher, Grade 3	101 38 05 00 000101 140 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 3	101 38 05 00 000101 140 1021	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 140 1051	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 140 1051	50%	0.5	24,461	10,430
110	1000	Teacher, (Allotted)	101 38 05 00 000101 140 1051	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 140 1051	33%	0.3	24,940	8,641
110	1000	Teacher, Grade 4	101 38 05 00 000101 140 1051	100%	1.0	68,707	24,711
110	1000	Teacher, Grade 4	101 38 05 00 000101 140 1051	100%	1.0	51,427	21,348
110	1000	Teacher, Grade 4	101 38 05 00 000101 140 1051	100%	1.0	50,391	21,146
110	1000	Teacher, Grade 5	101 38 05 00 000101 140 1051	100%	1.0	57,679	22,564
110	1000	Teacher, Grade 5	101 38 05 00 000101 140 1051	100%	1.0	49,340	20,942
110	1000	Teacher, ESOL	101 38 05 00 140101 140 1351	100%	1.0	87,122	16,954
110	1000	Teacher, ESOL	101 38 05 00 140101 140 1351	100%	1.0	69,554	24,875
110	1000	Teacher, ESOL	101 38 05 00 140101 140 1351	100%	1.0	59,878	22,992
110	1000	Teacher, ESOL	101 38 05 00 140101 140 1351	100%	1.0	55,928	22,223
110	1000	Teacher, ESOL	101 38 05 00 140101 140 1351	100%	1.0	53,381	10,388
110	1000	Teacher, ESOL	101 38 05 00 140101 140 1351	100%	1.0	50,467	9,821
110	1000	Teacher, Art	101 38 05 88 000101 140 1021	33%	0.3	21,466	7,953

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)140 - JOHN R. LEWIS ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,304,809	854,735
110	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 140 1021	33%	0.3	13,642	6,431
110	1000	Teacher, Music - Band	101 38 05 88 000101 140 1021	33%	0.3	21,973	8,052
110	1000	Teacher, Art	101 38 05 88 000101 140 1051	33%	0.3	21,530	7,978
110	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 140 1051	33%	0.3	13,682	6,451
110	1000	Teacher, Music - Band	101 38 05 88 000101 140 1051	33%	0.3	22,039	8,077
110	1000	Teacher, Interrelated	101 38 06 00 000101 140 2021	100%	1.0	57,541	22,538
110	1000	Teacher, Interrelated	101 38 06 00 000101 140 2021	100%	1.0	55,928	22,223
110	1000	Teacher, Interrelated	101 38 06 00 000101 140 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 140 2021	100%	1.0	40,965	7,972
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 140 2021	1%	0.0	489	208
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 140 1011	33%	0.3	21,466	7,953
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 140 1011	33%	0.3	13,642	6,431
118	1000	Teacher, Music - Band	101 38 05 88 000101 140 1011	33%	0.3	21,973	8,052
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 140 0000	100%	1.0	98,363	30,482
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 140 0000	100%	1.0	65,477	12,742
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 140 2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 140 0000	100%	1.0	36,192	17,790
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 140 0000	100%	1.0	27,683	16,135
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 140 1310	100%	1.0	68,707	24,711
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 140 0000	100%	1.0	49,340	20,942
172	2100	Counselor I PT	101 42 06 89 000101 140 0000	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 140 0000	100%	1.0	29,541	13,007
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 140 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 140 0000	100%	1.0	32,381	13,224

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)152 - CHESNUT ELEM

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,748,043	2,645,670	2,772,512	3,857,745
X	110	TEACHERS	1,280,333	1,204,098	1,292,290	1,846,394
X	118	ART,MUSIC,PE PERSONNEL	167,523	183,643	194,991	203,007
X	130	PRINCIPAL	99,586	105,487	109,709	114,522
X	131	ASSISTANT PRINCIPAL	64,223	67,805	72,068	76,000
X	140	AIDES AND PARAPROFESSIONALS	130,566	59,081	53,241	145,259
X	142	CLERICAL PERSONNEL	62,487	71,678	72,582	75,150
X	165	LIBRARIAN/MEDIA SPECIALIST	49,218	53,638	58,137	60,527
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	91,258
X	172	ELEMENTARY COUNSELOR	98,053	103,713	108,789	113,063
X	186	CUSTODIAL PERSONNEL	69,917	75,553	62,418	67,021
X	210	STATE HEALTH INSURANCE	389,850	368,525	382,782	495,891
X	230	TEACHERS RETIREMENT SYSTEM	256,276	263,589	284,084	463,545
X	290	OTHER EMPLOYEE BENEFITS	54,964	59,621	52,477	72,768
X	580	TRAVEL - EMPLOYEES	0	0	0	420
X	610	SUPPLIES	21,563	24,005	23,539	25,937
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,484	5,234	5,405	6,983
TOTAL EXPENSE			2,748,043	2,645,670	2,772,512	3,857,745

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)152 - CHESNUT ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	25,047	29,239	28,944	33,340

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	152	1021	TRAVEL-REGULAR	0	0	0	365

DESCRIPTION

1000	580	X	101	38	32	00	000101	152	2021	TRAVEL-REGULAR	0	0	0	55

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	152	1021	SUPPLIES-TEACHING	3,679	5,779	5,765	5,337

DESCRIPTION

1000	610	X	101	38	53	00	000101	152	2021	SUPPLIES-TEACHING	2,216	2,457	2,464	4,058

DESCRIPTION

1000	610	X	101	38	53	01	000101	152	1021	SUPPLIES-PER PUPIL	10,800	8,876	8,360	8,624

DESCRIPTION

1000	610	X	101	38	53	01	000101	152	2021	SUPPLIES-PER PUPIL	609	425	814	1,298

DESCRIPTION

2220	610	X	101	38	53	00	009101	152	1310	SUPPLIES-MEDIA	4,259	6,468	6,136	6,620

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	152	1021	EQUIPMENT	896	1,411	1,609	1,441

DESCRIPTION

1000	730	X	101	61	92	00	000101	152	2021	EQUIPMENT	2,588	2,515	2,545	4,189

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)152 - CHESNUT ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	25,047	29,239	28,944	33,340

1000	730	X	101 61 92 01	000101 152 1021	EQUIPMENT-PER PUPIL	0	1,212	1,140	1,176

DESCRIPTION

1000	730	X	101 61 92 01	000101 152 2021	EQUIPMENT-PER PUPIL	0	96	111	177

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)152 - CHESNUT ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,792,201	1,032,204

TEACHERS (110)

110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 152 1011	33%	0.3	18,267	7,331
110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	1.0	70,769	25,111
110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	1.0	65,986	24,181
110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	1.0	51,007	21,266
110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	1.0	48,455	9,429
110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	1.0	46,486	9,046
110	1000	Teacher, (Allotted)	101 38 05 00 000101 152 1021	50%	0.5	24,461	10,430
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 152 1021	33%	0.3	18,267	7,331
110	1000	Teacher, Grade 1	101 38 05 00 000101 152 1021	100%	1.0	67,267	23,691
110	1000	Teacher, Grade 1	101 38 05 00 000101 152 1021	100%	1.0	56,860	11,065
110	1000	Teacher, Grade 2	101 38 05 00 000101 152 1021	100%	1.0	57,970	22,621
110	1000	Teacher, Grade 2	101 38 05 00 000101 152 1021	100%	1.0	56,860	22,405
110	1000	Teacher, Grade 2	101 38 05 00 000101 152 1021	100%	1.0	50,391	21,146
110	1000	Teacher, Grade 3	101 38 05 00 000101 152 1021	100%	1.0	60,972	23,205
110	1000	Teacher, Grade 3	101 38 05 00 000101 152 1021	100%	1.0	59,147	22,850
110	1000	Teacher, Grade 3	101 38 05 00 000101 152 1021	100%	1.0	57,541	22,538
110	1000	Teacher, (Allotted)	101 38 05 00 000101 152 1051	300%	3.0	146,770	62,581
110	1000	Teacher, (Allotted)	101 38 05 00 000101 152 1051	100%	1.0	48,924	20,860
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 152 1051	33%	0.3	18,322	7,354
110	1000	Teacher, Grade 4	101 38 05 00 000101 152 1051	100%	1.0	54,857	22,015
110	1000	Teacher, Grade 4	101 38 05 00 000101 152 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 4	101 38 05 00 000101 152 1051	100%	1.0	48,455	20,769
110	1000	Teacher, Grade 5	101 38 05 00 000101 152 1051	100%	1.0	87,080	27,328
110	1000	Teacher, Grade 5	101 38 05 00 000101 152 1051	100%	1.0	55,928	22,223
110	1000	Teacher, Grade 5	101 38 05 00 000101 152 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Gifted	101 38 05 00 000101 152 2111	100%	1.0	78,132	26,544
110	1000	Teacher, Gifted	101 38 05 00 000101 152 2111	100%	1.0	77,743	26,469
110	1000	Teacher, ESOL	101 38 05 00 140101 152 1351	100%	1.0	67,267	24,431
110	1000	Teacher, Interrelated	101 38 06 00 000101 152 2021	100%	1.0	64,461	23,884
110	1000	Teacher, Interrelated	101 38 06 00 000101 152 2021	100%	1.0	49,340	20,942
110	1000	Teacher, MID	101 38 06 00 000101 152 2031	100%	1.0	76,629	26,252
110	1000	Teacher, MID	101 38 06 00 000101 152 2031	100%	1.0	63,100	12,279

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)152 - CHESNUT ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,792,201	1,032,204

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 152 1011	33%	0.3	22,400	8,135
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 152 1011	33%	0.3	18,529	7,382
118	1000	Teacher, Music - Band	101 38 05 88 000101 152 1011	7%	0.1	4,395	1,610
118	1000	Teacher, Music General	101 38 05 88 000101 152 1011	33%	0.3	22,277	8,111
118	1000	Teacher, Art	101 38 05 88 000101 152 1021	33%	0.3	22,400	8,135
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 152 1021	33%	0.3	18,529	7,382
118	1000	Teacher, Music - Band	101 38 05 88 000101 152 1021	7%	0.1	4,395	1,610
118	1000	Teacher, Music General	101 38 05 88 000101 152 1021	33%	0.3	22,277	8,111
118	1000	Teacher, Art	101 38 05 88 000101 152 1051	33%	0.3	22,467	8,160
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 152 1051	33%	0.3	18,586	7,405
118	1000	Teacher, Music - Band	101 38 05 88 000101 152 1051	7%	0.1	4,408	1,616
118	1000	Teacher, Music General	101 38 05 88 000101 152 1051	33%	0.3	22,344	8,136

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 152 0000	100%	1.0	114,522	32,366

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 152 0000	100%	1.0	76,000	26,130

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 152 2021	100%	1.0	31,600	16,896
140	1000	Para, Special Ed	101 38 09 80 000101 152 2041	100%	1.0	24,248	15,466
140	1000	Para, Special Ed	101 38 09 80 000101 152 2041	100%	1.0	23,165	4,508
140	1000	Para, Special Ed	101 38 09 80 000101 152 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 152 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 152 2041	100%	1.0	22,082	15,044

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 152 0000	100%	1.0	37,575	18,059
142	2400	Secretary, 12 Month	101 52 10 82 000101 152 0000	100%	1.0	37,575	18,059

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 152 1310	100%	1.0	60,527	11,779

TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)

171	2100	Specialist, Instructional Supp	101 42 05 80 000101 152 0000	100%	1.0	91,258	29,098

ELEMENTARY COUNSELOR (172)

172	2100	Counselor I	101 42 06 89 000101 152 0000	100%	1.0	87,773	28,421

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)152 - CHESNUT ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,792,201	1,032,204

172	2100	Counselor I	101 42 06 89 000101 152 0000	50%	0.5	25,290	10,591

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 152 0000	100%	1.0	34,640	13,397

186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 152 0000	100%	0.0	0	0

186	2600	Custodian, Head	101 57 02 86 000101 152 0000	100%	1.0	32,381	17,048

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)176 - DRESDEN ELEM

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,105,906	5,817,340	6,497,443	5,871,630
X	110	TEACHERS	2,811,778	3,180,323	3,630,858	2,998,461
X	118	ART,MUSIC,PE PERSONNEL	151,010	230,632	261,414	272,164
X	130	PRINCIPAL	89,751	95,069	98,875	108,211
X	131	ASSISTANT PRINCIPAL	131,183	141,331	151,016	202,809
X	140	AIDES AND PARAPROFESSIONALS	114,875	126,949	126,192	179,829
X	142	CLERICAL PERSONNEL	86,287	76,923	92,714	96,187
X	165	LIBRARIAN/MEDIA SPECIALIST	67,339	70,840	74,332	77,388
X	172	ELEMENTARY COUNSELOR	130,848	137,649	144,434	150,036
X	186	CUSTODIAL PERSONNEL	107,531	139,401	137,921	131,430
X	210	STATE HEALTH INSURANCE	675,967	808,529	919,476	787,573
X	230	TEACHERS RETIREMENT SYSTEM	474,693	583,286	658,503	692,756
X	290	OTHER EMPLOYEE BENEFITS	102,858	130,553	130,179	116,512
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	114,932	43,277	0	0
X	580	TRAVEL - EMPLOYEES	0	0	29	963
X	610	SUPPLIES	44,766	42,953	66,148	51,228
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,089	9,624	5,352	6,083
TOTAL EXPENSE			5,105,906	5,817,340	6,497,443	5,871,630

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)176 - DRESDEN ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	161,786	95,854	71,529	58,274

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 176 0000	OTHER COST-PROFESSIONAL/TECHNI	114,932	43,277	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 176 1021	TRAVEL-REGULAR	0	0	0	939

DESCRIPTION

1000	580	X	101 38 32 00	000101 176 2021	TRAVEL-REGULAR	0	0	29	24

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 176 1021	SUPPLIES-TEACHING	7,533	6,441	10,898	10,661

DESCRIPTION

1000	610	X	101 38 53 00	000101 176 2021	SUPPLIES-TEACHING	941	2,345	2,099	2,160

DESCRIPTION

1000	610	X	101 38 53 01	000101 176 1021	SUPPLIES-PER PUPIL	19,636	13,324	33,369	22,220

DESCRIPTION

1000	610	X	101 38 53 01	000101 176 2021	SUPPLIES-PER PUPIL	0	279	682	572

DESCRIPTION

2220	610	X	101 38 53 00	009101 176 1310	SUPPLIES-MEDIA	16,655	20,564	19,100	15,615

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 176 1021	EQUIPMENT	975	7,251	0	729

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)176 - DRESDEN ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	161,786	95,854	71,529	58,274

DESCRIPTION

1000	730	X	101 61 92 00	000101 176 2021	EQUIPMENT	0	814	2,618	2,246

DESCRIPTION

1000	730	X	101 61 92 01	000101 176 1021	EQUIPMENT-PER PUPIL	1,114	1,559	2,641	3,030

DESCRIPTION

1000	730	X	101 61 92 01	000101 176 2021	EQUIPMENT-PER PUPIL	0	0	93	78

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)176 - DRESDEN ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,216,515	1,596,841

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	79,621	26,834
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	54,857	22,015
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	53,381	21,728
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	51,007	21,266
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	49,340	9,602
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	49,340	20,942
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	63,092	23,618
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	47,669	20,616
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	59,147	22,850
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	57,679	22,564
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	52,804	21,615
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	55,928	22,223
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	55,928	22,223
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	55,268	22,096
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	51,427	21,348
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	48,189	20,718
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	65,388	24,065
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	62,200	23,444
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	62,014	12,068

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)176 - DRESDEN ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,216,515	1,596,841
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1.0	62,014	23,408
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1.0	59,147	22,850
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1.0	55,928	22,223
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1.0	50,391	21,146
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 176 1071	100%	1.0	87,080	28,286
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	76,629	26,252
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	65,986	24,181
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	57,970	22,621
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	57,970	22,621
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	57,679	22,564
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	51,427	21,348
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	50,467	21,161
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	48,189	9,378
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	47,613	20,606
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 176 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 176 2021	100%	1.0	40,965	7,972
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	1.0	75,341	26,002
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	1.0	47,613	9,266
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 176 2021	-50%	(0.5)	(24,461)	(10,430)
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 176 1011	33%	0.3	15,480	6,788
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1011	33%	0.3	25,518	8,742
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1011	33%	0.3	16,047	6,899
118	1000	Teacher, Music General	101 38 05 88 000101 176 1011	33%	0.3	16,806	7,046
118	1000	Teacher, Music General	101 38 05 88 000101 176 1011	33%	0.3	16,780	7,042
118	1000	Teacher, Art	101 38 05 88 000101 176 1021	33%	0.3	15,480	6,788
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1021	33%	0.3	25,518	8,742

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)176 - DRESDEN ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,216,515	1,596,841
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1021	33%	0.3	16,047	6,899
118	1000	Teacher, Music General	101 38 05 88 000101 176 1021	33%	0.3	16,806	7,046
118	1000	Teacher, Music General	101 38 05 88 000101 176 1021	33%	0.3	16,780	7,042
118	1000	Teacher, Art	101 38 05 88 000101 176 1051	33%	0.3	15,527	6,809
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1051	33%	0.3	25,594	8,768
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1051	33%	0.3	16,095	6,921
118	1000	Teacher, Music General	101 38 05 88 000101 176 1051	33%	0.3	16,856	7,068
118	1000	Teacher, Music General	101 38 05 88 000101 176 1051	33%	0.3	16,830	7,063
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 176 0000	100%	1.0	103,211	31,425
130	2400	Supervisor To Top Highest Paid	101 52 05 00 000101 176 0000	100%	0.0	5,000	974
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 176 0000	100%	1.0	110,070	21,420
131	2400	Assistant Principal (ES)	101 52 05 80 000101 176 0000	100%	1.0	92,739	29,387
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ESOL Elem Sch	101 38 07 00 140101 176 1351	100%	1.0	32,694	17,109
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 176 1011	100%	1.0	32,148	17,003
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 176 1011	100%	1.0	25,036	15,619
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 176 1011	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 176 1031	100%	1.0	23,705	15,360
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 176 1031	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 176 2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 176 0000	100%	1.0	36,883	7,177
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 176 0000	100%	1.0	31,621	16,900
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 176 0000	100%	1.0	27,683	16,135
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 176 1310	100%	1.0	77,388	15,060
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 176 0000	100%	1.0	75,018	25,939
172	2100	Counselor I	101 42 06 89 000101 176 0000	100%	1.0	75,018	25,939
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 176 0000	-50%	(0.5)	(15,904)	(6,591)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)176 - DRESDEN ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,216,515	1,596,841

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 176 0000	100%	1.0	31,240	13,137
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 176 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 176 0000	100%	1.0	26,708	2,043
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 176 0000	100%	1.0	26,708	12,790
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 176 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 176 0000	100%	1.0	35,970	7,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)180 - DUNWOODY ELEM

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,167,241	5,642,978	6,304,602	6,498,285
X	110	TEACHERS	2,608,933	2,857,569	3,284,937	3,336,589
X	113	SUBSTITUTES	0	1,105	0	0
X	118	ART,MUSIC,PE PERSONNEL	230,998	253,522	271,108	290,208
X	130	PRINCIPAL	99,586	112,149	109,709	114,899
X	131	ASSISTANT PRINCIPAL	129,521	136,369	150,006	145,488
X	140	AIDES AND PARAPROFESSIONALS	309,591	341,312	386,898	273,347
X	142	CLERICAL PERSONNEL	99,397	105,048	109,019	113,534
X	165	LIBRARIAN/MEDIA SPECIALIST	50,712	55,158	60,600	63,092
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	47,613
X	172	ELEMENTARY COUNSELOR	132,862	133,765	140,861	146,435
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	38,419	40,580	40,869	42,315
X	186	CUSTODIAL PERSONNEL	103,795	103,657	109,200	113,064
X	210	STATE HEALTH INSURANCE	714,156	730,625	787,904	845,496
X	230	TEACHERS RETIREMENT SYSTEM	484,443	573,384	649,862	768,815
X	290	OTHER EMPLOYEE BENEFITS	106,237	131,308	131,166	130,948
X	580	TRAVEL - EMPLOYEES	0	0	1,009	928
X	610	SUPPLIES	43,559	55,474	58,178	53,878
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	15,033	11,951	13,276	11,636
TOTAL EXPENSE			5,167,241	5,642,978	6,304,602	6,498,285

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)180 - DUNWOODY ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	58,591	67,426	72,463	66,442

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	180	1021	TRAVEL-REGULAR	0	0	942	892

DESCRIPTION

1000	580	X	101	38	32	00	000101	180	2021	TRAVEL-REGULAR	0	0	67	36

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	180	1021	SUPPLIES-TEACHING	5,258	13,738	13,402	14,576

DESCRIPTION

1000	610	X	101	38	53	00	000101	180	2021	SUPPLIES-TEACHING	3,481	4,831	4,712	2,605

DESCRIPTION

1000	610	X	101	38	53	01	000101	180	1021	SUPPLIES-PER PUPIL	20,971	20,504	22,286	21,098

DESCRIPTION

1000	610	X	101	38	53	01	000101	180	2021	SUPPLIES-PER PUPIL	955	1,518	1,584	858

DESCRIPTION

2220	610	X	101	38	53	00	009101	180	1310	SUPPLIES-MEDIA	12,894	14,883	16,194	14,741

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	180	1021	EQUIPMENT	9,266	2,937	2,717	4,417

DESCRIPTION

1000	730	X	101	61	92	00	000101	180	2021	EQUIPMENT	5,306	6,229	7,304	4,225

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)180 - DUNWOODY ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	58,591	67,426	72,463	66,442

1000	730	X	101 61 92 01	000101 180 1021	EQUIPMENT-PER PUPIL	329	2,785	3,039	2,877

DESCRIPTION

1000	730	X	101 61 92 01	000101 180 2021	EQUIPMENT-PER PUPIL	132	0	216	117

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)180 - DUNWOODY ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,686,584	1,745,259

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 180 1011	33%	0.3	19,218	3,740
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	68,578	24,685
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	64,798	23,950
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	53,381	21,728
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	52,804	10,275
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	50,467	21,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	50,467	21,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	50,467	21,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	50,467	21,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	46,486	9,046
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 180 1011	33%	0.3	19,939	7,656
110	1000	Teacher, (Allotted)	101 38 05 00 000101 180 1021	50%	0.5	24,461	10,430
110	1000	Teacher, (Allotted)	101 38 05 00 000101 180 1021	50%	0.5	24,461	10,430
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 180 1021	33%	0.3	19,161	3,729
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	64,461	23,884
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	59,022	22,826
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	51,427	21,348
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	47,613	9,266
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	74,669	25,871
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	68,578	24,685
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	64,798	23,950
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	59,878	22,992
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	50,391	21,146
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	47,669	20,616
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	82,065	27,310
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	55,268	10,756

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)180 - DUNWOODY ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,686,584	1,745,259
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	48,924	9,520
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 180 1021	33%	0.3	19,939	7,656
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 180 1051	33%	0.3	19,161	3,729
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	1.0	68,578	24,685
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	1.0	67,665	24,507
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	1.0	59,022	22,826
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	1.0	50,467	9,821
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 180 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	1.0	67,267	24,431
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	1.0	65,237	24,035
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	1.0	62,818	12,225
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	1.0	57,541	22,538
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	1.0	47,613	20,606
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 180 1051	33%	0.3	19,999	7,680
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 180 1061	100%	1.0	59,878	11,652
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 180 1071	100%	1.0	76,629	26,252
110	1000	Teacher, ESOL	101 38 05 00 140101 180 1351	100%	1.0	55,268	22,096
110	1000	Teacher, ESOL	101 38 05 00 140101 180 1351	100%	1.0	52,804	10,275
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	72,997	14,205
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	68,707	24,711
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	65,388	12,725
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	57,541	22,538
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	55,206	22,083
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	50,467	21,161
110	1000	Teacher, MoID	101 38 06 00 000101 180 2021	100%	1.0	49,340	20,942
110	1000	Teacher, MoID	101 38 06 00 000101 180 2021	100%	1.0	46,486	20,386
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 180 2021	100%	1.0	48,455	20,769
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 180 2021	50%	0.5	24,461	10,430

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)180 - DUNWOODY ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,686,584	1,745,259

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 180 1011	33%	0.3	21,466	7,953
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1011	33%	0.3	21,010	7,865
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1011	33%	0.3	15,855	6,861
118	1000	Teacher, Music General	101 38 05 88 000101 180 1011	33%	0.3	21,466	7,953
118	1000	Teacher, Music General	101 38 05 88 000101 180 1011	33%	0.3	16,843	7,053
118	1000	Teacher, Art	101 38 05 88 000101 180 1021	33%	0.3	21,466	7,953
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1021	33%	0.3	21,010	7,865
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1021	33%	0.3	15,855	6,861
118	1000	Teacher, Music General	101 38 05 88 000101 180 1021	33%	0.3	21,466	7,953
118	1000	Teacher, Music General	101 38 05 88 000101 180 1021	33%	0.3	16,843	7,053
118	1000	Teacher, Art	101 38 05 88 000101 180 1051	33%	0.3	21,530	7,978
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1051	33%	0.3	21,073	7,888
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1051	33%	0.3	15,902	6,882
118	1000	Teacher, Music General	101 38 05 88 000101 180 1051	33%	0.3	21,530	7,978
118	1000	Teacher, Music General	101 38 05 88 000101 180 1051	33%	0.3	16,893	7,076

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 180 0000	100%	1.0	114,899	33,700

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 180 0000	100%	1.0	78,991	26,711
131	2400	Assistant Principal (ES)	101 52 05 80 000101 180 0000	100%	1.0	66,497	24,280

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Special Ed	101 38 09 80 000101 180 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 180 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 180 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 180 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed. 1:1 (local)	101 38 09 80 000101 180 2041	100%	1.0	23,705	15,360
140	1000	Para, Special Ed. 1:1 (local)	101 38 09 80 000101 180 2041	100%	1.0	23,705	15,360
140	1000	Para, Special Ed. 1:1 (local)	101 38 09 80 000101 180 2041	100%	1.0	22,622	15,149
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 180 2041	100%	1.0	25,036	4,872
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 180 2041	100%	1.0	23,705	15,360
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 180 2041	100%	1.0	22,082	16,148
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 180 2041	100%	1.0	22,082	15,044

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)180 - DUNWOODY ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,686,584	1,745,259

140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 180 2041	100%	1.0	22,082	15,044

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 180 0000	100%	1.0	43,121	19,139

142	2400	Secretary, 10 Month ES	101 52 10 82 000101 180 0000	100%	1.0	29,373	16,463

142	2400	Secretary, 12 Month	101 52 10 82 000101 180 0000	100%	1.0	41,040	18,734

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 180 1310	100%	1.0	63,092	23,618

TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)

171	2100	Specialist, Instructional Supp	101 42 05 80 000101 180 0000	100%	1.0	47,613	20,606

ELEMENTARY COUNSELOR (172)

172	2100	Counselor I	101 42 06 89 000101 180 0000	100%	1.0	97,095	30,235

172	2100	Counselor I	101 42 06 89 000101 180 0000	100%	1.0	49,340	20,942

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant (ES)	101 57 02 81 000101 180 0000	100%	1.0	42,315	18,981

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	1.0	30,108	13,050

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	1.0	28,408	2,173

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	1.0	27,840	12,877

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	1.0	26,708	12,790

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)218 - HIGHTOWER ELEM

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,359,192	4,773,824	5,245,513	5,484,148
X	110	TEACHERS	2,391,110	2,571,918	2,860,928	2,981,248
X	113	SUBSTITUTES	2,160	0	6,337	0
X	118	ART,MUSIC,PE PERSONNEL	169,023	208,070	219,974	230,800
X	130	PRINCIPAL	96,008	99,532	103,517	108,057
X	131	ASSISTANT PRINCIPAL	118,035	175,992	209,730	147,399
X	140	AIDES AND PARAPROFESSIONALS	70,489	86,920	99,126	101,348
X	142	CLERICAL PERSONNEL	101,402	93,775	80,052	70,208
X	165	LIBRARIAN/MEDIA SPECIALIST	52,214	56,137	60,600	63,092
X	172	ELEMENTARY COUNSELOR	103,099	104,870	117,340	106,139
X	186	CUSTODIAL PERSONNEL	95,546	85,638	88,490	91,622
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,748	0	71,959
X	210	STATE HEALTH INSURANCE	603,765	633,336	694,944	694,934
X	230	TEACHERS RETIREMENT SYSTEM	411,279	488,348	540,187	658,217
X	290	OTHER EMPLOYEE BENEFITS	90,411	112,164	106,352	109,834
X	580	TRAVEL - EMPLOYEES	0	0	424	753
X	610	SUPPLIES	44,033	44,963	48,282	41,945
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	10,617	9,413	9,230	6,593
TOTAL EXPENSE			4,359,192	4,773,824	5,245,513	5,484,148

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)218 - HIGHTOWER ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	54,650	54,376	57,936	49,291

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	218	1021	TRAVEL-REGULAR	0	0	392	711

DESCRIPTION

1000	580	X	101	38	32	00	000101	218	2021	TRAVEL-REGULAR	0	0	32	42

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	218	1021	SUPPLIES-TEACHING	7,594	9,237	8,671	8,020

DESCRIPTION

1000	610	X	101	38	53	00	000101	218	2021	SUPPLIES-TEACHING	1,924	1,828	3,039	4,010

DESCRIPTION

1000	610	X	101	38	53	01	000101	218	1021	SUPPLIES-PER PUPIL	19,923	19,512	21,098	16,830

DESCRIPTION

1000	610	X	101	38	53	01	000101	218	2021	SUPPLIES-PER PUPIL	580	731	748	990

DESCRIPTION

2220	610	X	101	38	53	00	009101	218	1310	SUPPLIES-MEDIA	14,012	13,655	14,726	12,095

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	218	1021	EQUIPMENT	3,588	1,374	2,418	535

DESCRIPTION

1000	730	X	101	61	92	00	000101	218	2021	EQUIPMENT	4,333	5,506	3,833	3,628

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)218 - HIGHTOWER ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	54,650	54,376	57,936	49,291

1000	730	X	101 61 92 01	000101 218 1021	EQUIPMENT-PER PUPIL	2,696	2,533	2,877	2,295

DESCRIPTION

1000	730	X	101 61 92 01	000101 218 2021	EQUIPMENT-PER PUPIL	0	0	102	135

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)218 - HIGHTOWER ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,971,872	1,462,985

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	66,929	13,025
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	63,092	12,278
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	57,679	22,564
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	55,644	22,169
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	55,268	22,096
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	50,467	21,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	67,267	24,431
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	55,644	22,169
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	51,007	21,266
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	47,613	9,266
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	82,157	15,988
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	64,798	23,950
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	63,092	23,618
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	64,461	23,884
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	63,092	12,278
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	57,541	22,538
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 218 1051	50%	0.5	24,461	10,430
110	1000	Teacher, (Allotted)	101 38 05 00 000101 218 1051	50%	0.5	24,461	10,430
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	1.0	49,340	9,602
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 5	101 38 05 00 000101 218 1051	100%	1.0	57,679	22,564

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)218 - HIGHTOWER ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,971,872	1,462,985
110	1000	Teacher, Grade 5	101 38 05 00 000101 218 1051	100%	1.0	47,669	20,616
110	1000	Teacher, Grade 5	101 38 05 00 000101 218 1051	100%	1.0	46,486	20,386
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 218 1071	50%	0.5	31,409	11,782
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 218 1071	50%	0.5	29,939	11,496
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 218 1071	100%	1.0	66,929	24,365
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 218 1071	50%	0.5	28,986	11,311
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 218 1091	50%	0.5	31,409	11,782
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 218 1091	50%	0.5	29,939	11,496
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 218 1091	50%	0.5	28,986	11,311
110	1000	Teacher, Gifted	101 38 05 00 000101 218 2111	100%	1.0	91,258	29,098
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	78,132	26,544
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	55,928	22,223
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	55,268	22,096
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	52,804	10,275
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	49,340	20,942
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	49,340	9,602
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	47,669	20,616
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	46,486	20,386
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	46,486	20,386
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	50%	0.5	37,334	12,935
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	78,132	26,544
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	56,860	22,405
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	50,391	21,146
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	49,340	9,602
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 218 1011	33%	0.3	16,985	7,081
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1011	33%	0.3	23,566	8,361
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1011	33%	0.3	16,430	6,973
118	1000	Teacher, Music - Band	101 38 05 88 000101 218 1011	7%	0.1	4,395	1,610
118	1000	Teacher, Music General	101 38 05 88 000101 218 1011	33%	0.3	15,480	3,012
118	1000	Teacher, Art	101 38 05 88 000101 218 1021	33%	0.3	16,985	7,081

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)218 - HIGHTOWER ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,971,872	1,462,985
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1021	33%	0.3	23,566	8,361
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1021	33%	0.3	16,430	6,973
118	1000	Teacher, Music - Band	101 38 05 88 000101 218 1021	7%	0.1	4,395	1,610
118	1000	Teacher, Music General	101 38 05 88 000101 218 1021	33%	0.3	15,480	3,012
118	1000	Teacher, Art	101 38 05 88 000101 218 1051	33%	0.3	17,036	7,103
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1051	33%	0.3	23,637	8,387
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1051	33%	0.3	16,480	6,995
118	1000	Teacher, Music - Band	101 38 05 88 000101 218 1051	7%	0.1	4,408	1,616
118	1000	Teacher, Music General	101 38 05 88 000101 218 1051	33%	0.3	15,527	3,021
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 218 0000	100%	1.0	108,057	32,368
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 218 0000	100%	1.0	78,991	26,711
131	2400	Assistant Principal (ES)	101 52 05 80 000101 218 0000	100%	1.0	68,408	24,652
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 218 2041	100%	1.0	32,148	17,003
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 218 2041	100%	1.0	25,036	15,619
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 218 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 218 2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 218 0000	100%	1.0	45,199	19,543
142	2400	Secretary (Allotted)	101 52 10 82 000101 218 0000	-100%	(1.0)	(40,481)	(18,625)
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 218 0000	100%	1.0	37,807	18,104
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 218 0000	100%	1.0	27,683	16,135
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 218 1310	100%	1.0	63,092	23,618
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 218 0000	100%	1.0	56,799	22,393
172	2100	Counselor I	101 42 06 89 000101 218 0000	100%	1.0	49,340	20,942
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 218 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 218 0000	100%	1.0	26,708	2,043
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 218 0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)218 - HIGHTOWER ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,971,872	1,462,985

186	2600	Custodian, Head	101 57 02 86 000101 218 0000	100%	1.0	35,373	19,399

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Specialist, Instructional Supp	101 42 05 80 000101 218 0000	100%	1.0	71,959	25,343

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)220 - HUNTLEY HILLS ELEM

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			3,465,217	3,843,346	4,334,882	4,568,715
X	110	TEACHERS	1,168,712	1,352,097	1,591,586	1,662,635
X	118	ART,MUSIC,PE PERSONNEL	204,232	199,862	237,865	246,527
X	130	PRINCIPAL	89,751	95,069	98,875	103,211
X	131	ASSISTANT PRINCIPAL	60,050	116,291	160,814	82,600
X	140	AIDES AND PARAPROFESSIONALS	782,465	790,319	843,331	817,557
X	142	CLERICAL PERSONNEL	70,097	71,557	73,556	76,258
X	165	LIBRARIAN/MEDIA SPECIALIST	65,372	68,770	72,160	75,126
X	172	ELEMENTARY COUNSELOR	81,094	79,729	88,491	99,959
X	186	CUSTODIAL PERSONNEL	64,145	68,308	55,913	57,891
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,863	0	84,639
X	210	STATE HEALTH INSURANCE	450,890	479,432	541,910	592,639
X	230	TEACHERS RETIREMENT SYSTEM	327,463	391,602	448,334	541,736
X	290	OTHER EMPLOYEE BENEFITS	71,040	92,997	89,256	92,770
X	580	TRAVEL - EMPLOYEES	0	0	0	470
X	610	SUPPLIES	28,261	33,663	31,290	27,369
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,646	789	1,501	7,328
TOTAL EXPENSE			3,465,217	3,843,346	4,334,882	4,568,715

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)220 - HUNTLEY HILLS ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	29,908	34,451	32,791	35,167

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	220	1021	TRAVEL-REGULAR	0	0	0	432

DESCRIPTION

1000	580	X	101	38	32	00	000101	220	2021	TRAVEL-REGULAR	0	0	0	38

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	220	1021	SUPPLIES-TEACHING	4,828	6,257	7,679	6,085

DESCRIPTION

1000	610	X	101	38	53	00	000101	220	2021	SUPPLIES-TEACHING	5,559	5,668	5,707	2,686

DESCRIPTION

1000	610	X	101	38	53	01	000101	220	1021	SUPPLIES-PER PUPIL	9,846	13,127	10,402	10,230

DESCRIPTION

1000	610	X	101	38	53	01	000101	220	2021	SUPPLIES-PER PUPIL	1,622	979	858	902

DESCRIPTION

2220	610	X	101	38	53	00	009101	220	1310	SUPPLIES-MEDIA	6,407	7,631	6,644	7,466

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	220	1021	EQUIPMENT	0	0	0	1,492

DESCRIPTION

1000	730	X	101	61	92	00	000101	220	2021	EQUIPMENT	1,002	225	1,384	4,318

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)220 - HUNTLEY HILLS ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	29,908	34,451	32,791	35,167

1000	730	X	101 61 92 01	000101 220 1021	EQUIPMENT-PER PUPIL	541	512	0	1,395

DESCRIPTION

1000	730	X	101 61 92 01	000101 220 2021	EQUIPMENT-PER PUPIL	103	52	117	123

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)220 - HUNTLEY HILLS ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,306,403	1,227,145

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 220 1011	100%	1.0	59,147	22,850
110	1000	Teacher, Kindergarten	101 38 05 00 000101 220 1011	100%	1.0	76,629	26,252
110	1000	Teacher, Kindergarten	101 38 05 00 000101 220 1011	100%	1.0	67,267	24,431
110	1000	Teacher, Kindergarten	101 38 05 00 000101 220 1011	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 220 1021	100%	1.0	53,381	21,728
110	1000	Teacher, Grade 1	101 38 05 00 000101 220 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 220 1021	100%	1.0	50,579	21,182
110	1000	Teacher, Grade 2	101 38 05 00 000101 220 1021	100%	1.0	48,455	20,769
110	1000	Teacher, Grade 2	101 38 05 00 000101 220 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 3	101 38 05 00 000101 220 1021	100%	1.0	82,507	27,395
110	1000	Teacher, Grade 3	101 38 05 00 000101 220 1021	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 220 1051	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 220 1051	-50%	(0.5)	(24,461)	(10,430)
110	1000	Teacher, Grade 4	101 38 05 00 000101 220 1051	100%	1.0	64,703	23,932
110	1000	Teacher, Grade 4	101 38 05 00 000101 220 1051	100%	1.0	57,679	11,224
110	1000	Teacher, Grade 5	101 38 05 00 000101 220 1051	100%	1.0	72,997	14,205
110	1000	Teacher, Grade 5	101 38 05 00 000101 220 1051	100%	1.0	46,486	20,386
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 220 1071	100%	1.0	78,132	26,544
110	1000	Teacher, EIP Math	101 38 05 00 000101 220 1091	100%	1.0	47,669	20,616
110	1000	Teacher, Gifted	101 38 05 00 000101 220 2111	100%	1.0	72,938	25,534
110	1000	Teacher, Gifted	101 38 05 00 000101 220 2111	100%	1.0	62,200	23,444
110	1000	Teacher, ESOL	101 38 05 00 140101 220 1351	100%	1.0	76,629	26,252
110	1000	Teacher, ESOL	101 38 05 00 140101 220 1351	100%	1.0	46,486	20,386
110	1000	Teacher, Interrelated	101 38 06 00 000101 220 2021	100%	1.0	93,035	29,444
110	1000	Teacher, Interrelated	101 38 06 00 000101 220 2021	100%	1.0	59,147	22,850
110	1000	Teacher, Interrelated	101 38 06 00 000101 220 2021	100%	1.0	50,391	21,146
110	1000	Teacher, Interrelated	101 38 06 00 000101 220 2021	100%	1.0	47,613	20,606
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 220 2021	50%	0.5	24,461	10,430
110	1000	Teacher, S/PID	101 38 06 00 000101 220 2051	100%	1.0	55,268	22,096
110	1000	Teacher, S/PID	101 38 06 00 000101 220 2051	100%	1.0	50,467	9,821

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 220 1011	33%	0.3	15,855	6,861

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)220 - HUNTLEY HILLS ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,306,403	1,227,145
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 220 1011	33%	0.3	22,400	8,135
118	1000	Teacher, Music - Band	101 38 05 88 000101 220 1011	11%	0.1	5,777	2,351
118	1000	Teacher, Music - Strings	101 38 05 88 000101 220 1011	11%	0.1	5,777	2,351
118	1000	Teacher, Music General	101 38 05 88 000101 220 1011	33%	0.3	15,855	6,861
118	1000	Teacher, Spanish	101 38 05 88 000101 220 1011	33%	0.3	16,430	6,973
118	1000	Teacher, Art	101 38 05 88 000101 220 1021	33%	0.3	15,855	6,861
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 220 1021	33%	0.3	22,400	8,135
118	1000	Teacher, Music - Band	101 38 05 88 000101 220 1021	11%	0.1	5,777	2,351
118	1000	Teacher, Music - Strings	101 38 05 88 000101 220 1021	11%	0.1	5,777	2,351
118	1000	Teacher, Music General	101 38 05 88 000101 220 1021	33%	0.3	15,855	6,861
118	1000	Teacher, Spanish	101 38 05 88 000101 220 1021	33%	0.3	16,430	6,973
118	1000	Teacher, Art	101 38 05 88 000101 220 1051	33%	0.3	15,902	6,882
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 220 1051	33%	0.3	22,467	8,160
118	1000	Teacher, Music - Band	101 38 05 88 000101 220 1051	11%	0.1	5,794	2,359
118	1000	Teacher, Music - Strings	101 38 05 88 000101 220 1051	11%	0.1	5,794	2,359
118	1000	Teacher, Music General	101 38 05 88 000101 220 1051	33%	0.3	15,902	6,882
118	1000	Teacher, Spanish	101 38 05 88 000101 220 1051	33%	0.3	16,480	6,995
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 220 0000	100%	1.0	103,211	31,425
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 220 0000	100%	1.0	82,600	16,074
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1.0	32,148	17,003
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1.0	26,129	5,084
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1.0	26,129	5,084
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1.0	23,705	15,360
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 220 1011	100%	1.0	24,248	15,466
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 220 1011	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 220 1011	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 220 1011	100%	1.0	22,082	4,297
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1.0	70,769	25,111
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1.0	62,200	12,104

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)220 - HUNTLEY HILLS ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,306,403	1,227,145
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1.0	57,541	22,538
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1.0	46,486	20,386
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1.0	40,965	7,972
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	32,694	17,109
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	32,148	17,003
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	28,865	16,364
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	26,129	15,831
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	25,803	684
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	25,036	15,619
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	23,165	16,413
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 220 2041	100%	1.0	31,600	16,896
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 220 2041	100%	1.0	27,223	16,044
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 220 2041	100%	1.0	22,082	5,401
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 220 2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 220 0000	100%	1.0	45,199	19,543
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 220 0000	100%	1.0	31,059	16,791
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 220 1310	100%	1.0	75,126	14,620
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 220 0000	100%	1.0	74,669	25,871
172	2100	Counselor I	101 42 06 89 000101 220 0000	50%	0.5	25,290	10,591
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 220 0000	100%	1.0	26,708	12,790
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	31,183	2,385
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 220 0000	100%	1.0	84,639	27,811

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)236 - KINGSLEY ELEM

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,348,349	3,307,563	3,570,319	4,167,557
X	110	TEACHERS	1,689,084	1,651,185	1,814,634	2,060,330
X	113	SUBSTITUTES	0	765	0	0
X	118	ART,MUSIC,PE PERSONNEL	186,905	196,420	205,615	212,943
X	130	PRINCIPAL	85,535	90,603	94,230	114,522
X	131	ASSISTANT PRINCIPAL	51,747	52,408	55,018	57,152
X	140	AIDES AND PARAPROFESSIONALS	169,390	120,013	134,560	228,106
X	142	CLERICAL PERSONNEL	60,124	61,495	63,232	68,071
X	165	LIBRARIAN/MEDIA SPECIALIST	67,987	71,521	75,047	78,132
X	172	ELEMENTARY COUNSELOR	68,165	75,865	81,747	87,683
X	186	CUSTODIAL PERSONNEL	84,129	85,596	88,336	85,797
X	210	STATE HEALTH INSURANCE	464,689	455,466	486,940	567,229
X	230	TEACHERS RETIREMENT SYSTEM	316,178	335,133	364,646	488,656
X	290	OTHER EMPLOYEE BENEFITS	70,244	75,877	72,090	84,702
X	580	TRAVEL - EMPLOYEES	0	0	485	460
X	610	SUPPLIES	29,094	32,621	28,474	27,690
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,079	2,596	5,265	6,084
TOTAL EXPENSE			3,348,349	3,307,563	3,570,319	4,167,557

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)236 - KINGSLEY ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	34,173	35,217	34,224	34,234

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	236	1021	TRAVEL-REGULAR	0	0	454	419

DESCRIPTION

1000	580	X	101	38	32	00	000101	236	2021	TRAVEL-REGULAR	0	0	31	41

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	236	1021	SUPPLIES-TEACHING	7,048	7,881	6,336	5,858

DESCRIPTION

1000	610	X	101	38	53	00	000101	236	2021	SUPPLIES-TEACHING	2,630	3,107	2,962	3,658

DESCRIPTION

1000	610	X	101	38	53	01	000101	236	1021	SUPPLIES-PER PUPIL	10,396	12,700	10,736	9,922

DESCRIPTION

1000	610	X	101	38	53	01	000101	236	2021	SUPPLIES-PER PUPIL	889	875	726	968

DESCRIPTION

2220	610	X	101	38	53	00	009101	236	1310	SUPPLIES-MEDIA	8,130	8,058	7,714	7,284

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	236	1021	EQUIPMENT	1,483	0	1,478	1,407

DESCRIPTION

1000	730	X	101	61	92	00	000101	236	2021	EQUIPMENT	2,384	2,596	2,224	3,192

DESCRIPTION

Budget Request Form - FY 2017-2018

DISCRETIONARY

1000	730	X	101	61	92	01	000101	236	1021	EQUIPMENT-PER PUPIL	1,212	0	1,464	1,353
			DESCRIPTION											
1000	730	X	101	61	92	01	000101	236	2021	EQUIPMENT-PER PUPIL	0	0	99	132
			DESCRIPTION											

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)236 - KINGSLEY ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,992,736	1,140,587

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 236 1011	100%	1.0	68,707	24,711
110	1000	Teacher, Kindergarten	101 38 05 00 000101 236 1011	100%	1.0	62,818	23,565
110	1000	Teacher, Kindergarten	101 38 05 00 000101 236 1011	100%	1.0	47,613	20,606
110	1000	Teacher, Kindergarten	101 38 05 00 000101 236 1011	100%	1.0	47,613	20,606
110	1000	Teacher, P/T - EIP Reading	101 38 05 00 000101 236 1011	33%	0.0	0	0
110	1000	Teacher, STEM	101 38 05 00 000101 236 1011	33%	0.3	15,480	6,788
110	1000	Teacher, (Allotted)	101 38 05 00 000101 236 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 1	101 38 05 00 000101 236 1021	100%	1.0	70,769	25,111
110	1000	Teacher, Grade 1	101 38 05 00 000101 236 1021	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 1	101 38 05 00 000101 236 1021	100%	1.0	65,986	24,181
110	1000	Teacher, Grade 1	101 38 05 00 000101 236 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 236 1021	100%	1.0	93,035	29,444
110	1000	Teacher, Grade 2	101 38 05 00 000101 236 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 2	101 38 05 00 000101 236 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 236 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 3	101 38 05 00 000101 236 1021	100%	1.0	65,237	24,035
110	1000	Teacher, Grade 3	101 38 05 00 000101 236 1021	100%	1.0	60,527	11,779
110	1000	Teacher, Grade 3	101 38 05 00 000101 236 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 3	101 38 05 00 000101 236 1021	100%	1.0	46,486	20,386
110	1000	Teacher, P/T - EIP Reading	101 38 05 00 000101 236 1021	33%	0.0	0	0
110	1000	Teacher, STEM	101 38 05 00 000101 236 1021	33%	0.3	15,480	6,788
110	1000	Teacher, Grade 4	101 38 05 00 000101 236 1051	100%	1.0	50,391	21,146
110	1000	Teacher, Grade 4	101 38 05 00 000101 236 1051	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 4	101 38 05 00 000101 236 1051	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 5	101 38 05 00 000101 236 1051	100%	1.0	60,368	23,088
110	1000	Teacher, Grade 5	101 38 05 00 000101 236 1051	100%	1.0	55,928	22,223
110	1000	Teacher, Grade 5	101 38 05 00 000101 236 1051	100%	1.0	51,007	21,266
110	1000	Teacher, P/T - EIP Reading	101 38 05 00 000101 236 1051	33%	0.0	0	0
110	1000	Teacher, STEM	101 38 05 00 000101 236 1051	33%	0.3	15,527	6,809
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 236 1071	100%	1.0	79,621	26,834
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 236 1071	100%	1.0	64,798	23,950
110	1000	Teacher, Gifted	101 38 05 00 000101 236 2111	100%	1.0	79,621	26,834

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)236 - KINGSLEY ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,992,736	1,140,587

110	1000	Teacher, ESOL	101 38 05 00 140101 236 1351	100%	1.0	68,707	24,711
110	1000	Teacher, ESOL	101 38 05 00 140101 236 1351	100%	1.0	50,467	9,821
110	1000	Teacher, ESOL	101 38 05 00 140101 236 1351	100%	1.0	47,613	20,606
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 236 2041	100%	1.0	40,965	19,312
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 236 2041	100%	1.0	40,965	19,312
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 236 2041	100%	1.0	40,965	19,312
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 236 2041	100%	1.0	40,965	7,972
110	1000	Teacher, Interrelated	101 38 06 00 000101 236 2041	100%	1.0	85,439	27,966
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 236 2041	100%	1.0	72,938	25,534

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 236 1011	33%	0.3	25,017	8,644
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 236 1011	33%	0.3	26,018	8,839
118	1000	Teacher, Music - Band	101 38 05 88 000101 236 1011	7%	0.1	4,395	1,610
118	1000	Teacher, Music General	101 38 05 88 000101 236 1011	33%	0.3	15,480	6,788
118	1000	Teacher, Art	101 38 05 88 000101 236 1021	33%	0.3	25,017	8,644
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 236 1021	33%	0.3	26,018	8,839
118	1000	Teacher, Music - Band	101 38 05 88 000101 236 1021	7%	0.1	4,395	1,610
118	1000	Teacher, Music General	101 38 05 88 000101 236 1021	33%	0.3	15,480	6,788
118	1000	Teacher, Art	101 38 05 88 000101 236 1051	33%	0.3	25,092	8,671
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 236 1051	33%	0.3	26,096	8,867
118	1000	Teacher, Music - Band	101 38 05 88 000101 236 1051	7%	0.1	4,408	1,616
118	1000	Teacher, Music General	101 38 05 88 000101 236 1051	33%	0.3	15,527	6,809

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 236 0000	100%	1.0	114,522	22,286

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 236 0000	100%	1.0	57,152	22,462

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 236 1011	100%	1.0	23,165	15,255
140	1000	Para, Special Ed	101 38 09 00 000101 236 2061	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 00 000101 236 2061	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 236 2041	100%	1.0	22,082	16,148
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 236 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 236 2041	100%	1.0	22,082	15,044

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)236 - KINGSLEY ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,992,736	1,140,587
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 236 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 236 2041	100%	1.0	25,036	15,619
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 236 2041	100%	1.0	24,248	15,466
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 236 2041	100%	1.0	23,165	15,255
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 236 0000	100%	1.0	37,575	18,059
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 236 0000	100%	1.0	30,496	16,681
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 236 1310	100%	1.0	78,132	26,544
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 236 0000	100%	1.0	59,878	11,652
172	2100	Counselor I	101 42 06 89 000101 236 0000	50%	0.5	27,805	11,081
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 236 0000	100%	1.0	26,708	2,043
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 236 0000	100%	1.0	26,708	12,790
186	2600	Custodian, Head	101 57 02 86 000101 236 0000	100%	1.0	32,381	13,224

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)237 - KITTREDGE MAGNET SCH

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,923,025	3,197,572	3,466,486	3,735,375
X	110	TEACHERS	1,501,085	1,653,810	1,802,658	1,856,878
X	118	ART,MUSIC,PE PERSONNEL	237,549	248,400	261,602	336,818
X	130	PRINCIPAL	88,346	93,580	97,327	101,595
X	131	ASSISTANT PRINCIPAL	74,655	78,501	82,371	85,565
X	140	AIDES AND PARAPROFESSIONALS	0	7,934	34,379	22,082
X	142	CLERICAL PERSONNEL	64,802	61,091	63,900	100,366
X	165	LIBRARIAN/MEDIA SPECIALIST	48,457	46,740	49,396	51,427
X	172	ELEMENTARY COUNSELOR	78,762	82,464	88,547	92,188
X	186	CUSTODIAL PERSONNEL	92,423	94,868	97,496	100,946
X	210	STATE HEALTH INSURANCE	375,432	395,870	416,320	416,615
X	230	TEACHERS RETIREMENT SYSTEM	267,977	319,209	359,454	451,701
X	290	OTHER EMPLOYEE BENEFITS	60,806	74,617	71,249	76,957
X	580	TRAVEL - EMPLOYEES	0	0	446	448
X	610	SUPPLIES	31,509	29,718	30,738	30,951
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,224	10,769	10,603	10,838
TOTAL EXPENSE			2,923,025	3,197,572	3,466,486	3,735,375

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)237 - KITTREDGE MAGNET SCH

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	32,733	40,488	41,787	42,237

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	237	1021	TRAVEL-REGULAR	0	0	445	444

DESCRIPTION

1000	580	X	101	38	32	00	000101	237	2021	TRAVEL-REGULAR	0	0	1	4

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	237	1021	SUPPLIES	17,402	13,086	13,806	13,562

DESCRIPTION

1000	610	X	101	38	53	00	000101	237	2021	SUPPLIES	0	0	29	455

DESCRIPTION

1000	610	X	101	38	53	01	000101	237	1021	SUPPLIES-PER PUPIL	8,455	10,384	10,538	10,494

DESCRIPTION

1000	610	X	101	38	53	01	000101	237	2021	SUPPLIES-PER PUPIL	0	0	22	88

DESCRIPTION

2220	610	X	101	38	53	00	009101	237	1310	SUPPLIES-MEDIA	5,653	6,248	6,343	6,352

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	237	1021	EQUIPMENT	0	9,292	9,044	8,858

DESCRIPTION

1000	730	X	101	61	92	00	000101	237	2021	EQUIPMENT	0	0	119	537

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)237 - KITTREDGE MAGNET SCH

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	32,733	40,488	41,787	42,237

1000	730	X	101 61 92 01	000101 237 1021	EQUIPMENT	1,224	1,478	1,437	1,431

DESCRIPTION

1000	730	X	101 61 92 01	000101 237 2021	EQUIPMENT	0	0	3	12

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)237 - KITTREDGE MAGNET SCH
DIVISION	120 Region I Schools

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,747,865	945,273

TEACHERS (110)

110	1000	Teacher, Grade 6 LA	101 38 05 00 000101 237 1031	100%	1.0	79,621	26,834
110	1000	Teacher, Grade 6 LA	101 38 05 00 000101 237 1031	100%	1.0	66,898	13,019
110	1000	Teacher, Grade 6 Math	101 38 05 00 000101 237 1031	100%	1.0	72,938	14,194
110	1000	Teacher, Grade 6 Math	101 38 05 00 000101 237 1031	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 237 1031	100%	1.0	75,341	26,002
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 237 1031	100%	1.0	62,200	23,444
110	1000	Teacher, Grade 6 Social Studie	101 38 05 00 000101 237 1031	100%	1.0	72,938	25,534
110	1000	Teacher, Grade 6 Social Studie	101 38 05 00 000101 237 1031	100%	1.0	50,579	21,182
110	1000	Teacher, P/T Math	101 38 05 00 000101 237 1051	100%	0.0	0	0
110	1000	Teacher, German ES	101 38 05 00 071101 237 1031	100%	1.0	76,629	14,912
110	1000	Teacher, German ES	101 38 05 00 071101 237 1031	100%	1.0	50,467	21,161
110	1000	Teacher, German ES	101 38 05 00 071101 237 1031	100%	1.0	47,613	20,606
110	1000	Teacher, (Allotted)	101 38 05 00 071101 237 1051	50%	0.5	24,461	10,430
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1.0	62,200	12,104
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1.0	57,970	22,621
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1.0	55,928	22,223
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1.0	55,268	22,096
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 4 Math	101 38 05 00 071101 237 1051	100%	1.0	79,621	26,834
110	1000	Teacher, Grade 4 Science	101 38 05 00 071101 237 1051	100%	1.0	82,507	27,395
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1.0	83,799	27,648
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1.0	68,578	24,685
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1.0	59,147	22,850
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1.0	57,970	22,621
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1.0	50,391	21,146
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 071101 237 1051	100%	1.0	60,527	23,119
110	1000	Teacher, Grade 5 Math	101 38 05 00 071101 237 1051	100%	1.0	60,527	23,119
110	1000	Teacher, Interrelated	101 38 06 00 000101 237 2021	100%	1.0	70,769	13,771
110	1000	Teacher, Interrelated	101 38 06 00 000101 237 2021	100%	1.0	60,527	23,119

ART,MUSIC,PE PERSONNEL (118)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)237 - KITTREDGE MAGNET SCH

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,747,865	945,273
118	1000	Teacher, Art	101 38 05 88 000101 237 1031	50%	0.5	27,822	11,084
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 237 1031	50%	0.5	41,900	8,153
118	1000	Teacher, Music - Band	101 38 05 88 000101 237 1031	50%	0.5	33,464	12,182
118	1000	Teacher, Music - Strings	101 38 05 88 000101 237 1031	50%	0.5	32,993	12,090
118	1000	Teacher, Music General	101 38 05 88 000101 237 1031	50%	0.5	32,230	11,942
118	1000	Teacher, Art	101 38 05 88 000101 237 1051	50%	0.5	27,822	11,084
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 237 1051	50%	0.5	41,900	8,153
118	1000	Teacher, Music - Band	101 38 05 88 000101 237 1051	50%	0.5	33,464	12,182
118	1000	Teacher, Music - Strings	101 38 05 88 000101 237 1051	50%	0.5	32,993	12,090
118	1000	Teacher, Music General	101 38 05 88 000101 237 1051	50%	0.5	32,230	11,942
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 071101 237 0000	100%	1.0	101,595	31,110
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 237 0000	100%	1.0	85,565	27,990
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 237 2041	100%	1.0	22,082	16,148
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 237 0000	100%	1.0	36,883	17,924
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 237 0000	100%	1.0	34,110	6,638
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 237 0000	100%	1.0	29,373	16,463
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 071101 237 1310	100%	1.0	51,427	10,008
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 237 0000	100%	1.0	66,898	24,359
172	2100	Counselor I	101 42 06 89 000101 237 0000	50%	0.5	25,290	10,591
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 237 0000	100%	1.0	34,076	2,607
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 237 0000	100%	1.0	26,708	12,790
186	2600	Custodian, Head	101 57 02 86 071101 237 0000	100%	1.0	40,162	18,562

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)278 - MONTCLAIR ELEM

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,328,094	6,169,362	6,673,010	6,342,850
X	110	TEACHERS	2,963,818	3,357,995	3,694,639	3,159,376
X	118	ART,MUSIC,PE PERSONNEL	290,729	309,659	329,355	285,435
X	130	PRINCIPAL	100,992	113,510	111,259	231,699
X	131	ASSISTANT PRINCIPAL	147,638	199,625	225,785	154,482
X	140	AIDES AND PARAPROFESSIONALS	47,709	85,630	94,085	123,318
X	142	CLERICAL PERSONNEL	81,635	82,988	85,564	92,741
X	165	LIBRARIAN/MEDIA SPECIALIST	69,283	72,884	76,476	79,621
X	172	ELEMENTARY COUNSELOR	123,154	130,497	138,708	84,404
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	77,246
X	186	CUSTODIAL PERSONNEL	113,814	119,730	113,427	169,847
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	3,081	0	80,239
X	210	STATE HEALTH INSURANCE	715,424	869,763	921,468	891,633
X	230	TEACHERS RETIREMENT SYSTEM	496,614	614,016	675,881	731,505
X	290	OTHER EMPLOYEE BENEFITS	109,024	137,317	133,602	127,466
X	580	TRAVEL - EMPLOYEES	0	0	1,158	887
X	610	SUPPLIES	60,256	65,849	60,771	47,422
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	8,004	6,817	10,832	5,529
TOTAL EXPENSE			5,328,094	6,169,362	6,673,010	6,342,850

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)278 - MONTCLAIR ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	68,260	72,666	72,761	53,838

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 278 1021	TRAVEL-REGULAR	0	0	1,111	862

DESCRIPTION

1000	580	X	101 38 32 00	000101 278 2021	TRAVEL-REGULAR	0	0	47	25

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 278 1021	SUPPLIES-TEACHING	13,317	13,851	11,110	9,964

DESCRIPTION

1000	610	X	101 38 53 00	000101 278 2021	SUPPLIES-TEACHING	4,292	5,473	4,283	2,197

DESCRIPTION

1000	610	X	101 38 53 01	000101 278 1021	SUPPLIES-PER PUPIL	24,236	26,588	25,615	20,394

DESCRIPTION

1000	610	X	101 38 53 01	000101 278 2021	SUPPLIES-PER PUPIL	915	1,118	1,122	594

DESCRIPTION

2220	610	X	101 38 53 00	009101 278 1310	SUPPLIES-MEDIA	17,496	18,819	18,641	14,273

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 278 1021	EQUIPMENT	291	745	2,158	671

DESCRIPTION

1000	730	X	101 61 92 00	000101 278 2021	EQUIPMENT	3,339	2,475	4,261	1,996

DESCRIPTION

Budget Request Form - FY 2017-2018

DISCRETIONARY

1000	730	X	101	61	92	01	000101	278	1021	EQUIPMENT-PER PUPIL	4,249	3,597	4,260	2,781
			DESCRIPTION											
1000	730	X	101	61	92	01	000101	278	2021	EQUIPMENT-PER PUPIL	126	0	153	81
			DESCRIPTION											

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)278 - MONTCLAIR ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,538,408	1,750,604

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	55,644	22,169
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	55,644	22,169
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	50,579	21,182
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	50,467	21,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	47,613	20,606
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	40,965	19,312
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 278 1011	33%	0.3	25,620	8,762
110	1000	Teacher, (Allotted)	101 38 05 00 000101 278 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	79,621	26,834
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	67,665	24,507
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	64,461	23,884
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	52,804	21,615
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	50,579	21,182
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	48,189	20,718
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	65,986	12,841
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	64,461	23,884
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	57,541	22,538
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 278 1021	33%	0.3	25,620	8,762
110	1000	Teacher, (Allotted)	101 38 05 00 000101 278 1051	100%	1.0	48,924	20,860

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)278 - MONTCLAIR ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,538,408	1,750,604
110	1000	Teacher, (Allotted)	101 38 05 00 000101 278 1051	50%	0.5	24,461	10,430
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	78,132	26,544
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	48,455	20,769
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1.0	74,669	25,871
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1.0	57,679	22,564
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1.0	47,613	20,606
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 278 1051	33%	0.3	25,696	8,788
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	75,126	25,960
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	74,442	25,827
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	66,929	24,365
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	62,818	23,565
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	51,007	21,266
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	50,579	9,842
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	50,467	21,161
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	49,340	20,942
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	49,340	20,942
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 278 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 278 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	67,299	24,436
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	64,461	12,544
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	50,467	9,821
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	47,613	20,606
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 278 2021	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 278 2021	-100%	(1.0)	(48,924)	(20,860)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)278 - MONTCLAIR ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,538,408	1,750,604

ART, MUSIC, PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 278 1011	33%	0.3	15,480	6,788
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1011	33%	0.3	28,451	9,313
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1011	33%	0.3	16,430	4,211
118	1000	Teacher, Music - Band	101 38 05 88 000101 278 1011	11%	0.1	8,670	2,945
118	1000	Teacher, Music General	101 38 05 88 000101 278 1011	33%	0.3	26,018	8,839
118	1000	Teacher, Art	101 38 05 88 000101 278 1021	33%	0.3	15,480	6,788
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1021	33%	0.3	28,451	9,313
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1021	33%	0.3	16,430	4,211
118	1000	Teacher, Music - Band	101 38 05 88 000101 278 1021	11%	0.1	8,670	2,945
118	1000	Teacher, Music General	101 38 05 88 000101 278 1021	33%	0.3	26,018	8,839
118	1000	Teacher, Art	101 38 05 88 000101 278 1051	33%	0.3	15,527	6,809
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1051	33%	0.3	28,537	9,341
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1051	33%	0.3	16,480	4,225
118	1000	Teacher, Music - Band	101 38 05 88 000101 278 1051	11%	0.1	8,697	2,954
118	1000	Teacher, Music General	101 38 05 88 000101 278 1051	33%	0.3	26,096	8,867

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 278 0000	100%	1.0	116,138	33,941
130	2400	Principal, Elem School	101 52 05 00 000101 278 0000	100%	1.0	115,561	33,828

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 278 0000	100%	1.0	90,348	28,921
131	2400	Assistant Principal (ES)	101 52 05 80 000101 278 0000	100%	1.0	64,134	23,821

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 278 1021	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 278 2041	100%	1.0	25,582	15,725
140	1000	Para, Special Ed	101 38 09 80 000101 278 2041	100%	1.0	25,036	15,619
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 278 2041	100%	1.0	25,582	15,725
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 278 2041	100%	1.0	25,036	16,871

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 278 0000	100%	1.0	38,270	18,194
142	2400	Clerk, Typist	101 52 10 82 000101 278 0000	100%	1.0	23,975	15,412
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 278 0000	100%	1.0	30,496	16,681

LIBRARIAN/MEDIA SPECIALIST (165)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)278 - MONTCLAIR ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,538,408	1,750,604
165	2220	Media Specialist (ES)	101 46 05 00 000101 278 1310	100%	1.0	79,621	26,834
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 278 0000	100%	1.0	84,404	26,836
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 278 0000	100%	1.0	77,246	26,372
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 278 0000	100%	1.0	31,808	13,180
186	2600	Custodian (Allotted)	101 57 02 86 000101 278 0000	50%	0.5	15,904	6,591
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 278 0000	100%	1.0	32,940	13,267
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 278 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 278 0000	100%	1.0	27,273	12,833
186	2600	Custodian, Head	101 57 02 86 000101 278 0000	100%	1.0	32,381	17,048
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 278 0000	100%	1.0	80,239	26,954

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)284 - MONTGOMERY ELEM

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,502,586	3,661,557	3,985,363	4,583,063
X	110	TEACHERS	1,862,350	1,941,771	2,158,770	2,450,845
X	118	ART,MUSIC,PE PERSONNEL	172,293	180,644	192,174	247,866
X	130	PRINCIPAL	86,575	109,582	94,230	103,211
X	131	ASSISTANT PRINCIPAL	80,914	85,083	89,277	92,739
X	140	AIDES AND PARAPROFESSIONALS	90,736	64,437	67,140	91,828
X	142	CLERICAL PERSONNEL	59,366	60,567	62,273	64,566
X	165	LIBRARIAN/MEDIA SPECIALIST	63,440	66,738	70,027	72,938
X	172	ELEMENTARY COUNSELOR	100,107	103,034	112,094	116,501
X	186	CUSTODIAL PERSONNEL	81,296	78,515	85,600	88,630
X	210	STATE HEALTH INSURANCE	460,040	468,305	513,194	566,305
X	230	TEACHERS RETIREMENT SYSTEM	331,364	372,350	410,588	550,173
X	290	OTHER EMPLOYEE BENEFITS	72,227	86,084	81,824	92,508
X	580	TRAVEL - EMPLOYEES	0	0	0	668
X	610	SUPPLIES	36,233	32,660	41,856	38,039
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,646	11,787	6,316	6,246
TOTAL EXPENSE			3,502,586	3,661,557	3,985,363	4,583,063

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)284 - MONTGOMERY ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	41,879	44,447	48,172	44,953

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	284	1021	TRAVEL-REGULAR	0	0	0	646

DESCRIPTION

1000	580	X	101	38	32	00	000101	284	2021	TRAVEL-REGULAR	0	0	0	22

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	284	1021	SUPPLIES-TEACHING	9,027	9,907	10,131	8,588

DESCRIPTION

1000	610	X	101	38	53	00	000101	284	2021	SUPPLIES-TEACHING	1,569	940	2,227	2,800

DESCRIPTION

1000	610	X	101	38	53	01	000101	284	1021	SUPPLIES-PER PUPIL	14,621	9,926	17,006	15,290

DESCRIPTION

1000	610	X	101	38	53	01	000101	284	2021	SUPPLIES-PER PUPIL	440	352	484	528

DESCRIPTION

2220	610	X	101	38	53	00	009101	284	1310	SUPPLIES-MEDIA	10,577	11,536	12,008	10,833

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	284	1021	EQUIPMENT	1,615	1,599	1,489	1,511

DESCRIPTION

1000	730	X	101	61	92	00	000101	284	2021	EQUIPMENT	1,922	1,657	2,442	2,578

DESCRIPTION

Budget Request Form - FY 2017-2018

DISCRETIONARY

1000	730	X	101	61	92	01	000101	284	1021	EQUIPMENT-PER PUPIL	2,049	8,483	2,319	2,085

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)284 - MONTGOMERY ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,329,124	1,208,986

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	68,578	24,685
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	67,267	24,431
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	55,928	22,223
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	55,268	22,096
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	49,340	9,602
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	49,340	20,942
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	47,613	20,606
110	1000	Teacher, (Allotted)	101 38 05 00 000101 284 1021	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 284 1021	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1.0	77,388	26,400
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1.0	55,928	22,223
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1.0	60,527	23,119
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1.0	49,340	9,602
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1.0	75,341	26,002
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1.0	70,443	25,048
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1.0	68,578	24,685
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1.0	67,267	24,431
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1.0	49,340	9,602
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1.0	47,669	9,276
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 284 1051	200%	2.0	97,846	41,721
110	1000	Teacher, (Allotted)	101 38 05 00 000101 284 1051	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 284 1051	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 4	101 38 05 00 000101 284 1051	100%	1.0	59,878	22,992

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)284 - MONTGOMERY ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,329,124	1,208,986

110	1000	Teacher, Grade 4	101 38 05 00 000101 284 1051	100%	1.0	50,579	21,182
110	1000	Teacher, Grade 4	101 38 05 00 000101 284 1051	100%	1.0	47,669	20,616
110	1000	Teacher, Grade 4	101 38 05 00 000101 284 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 5	101 38 05 00 000101 284 1051	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 5	101 38 05 00 000101 284 1051	100%	1.0	57,679	22,564
110	1000	Teacher, Grade 5	101 38 05 00 000101 284 1051	100%	1.0	57,541	11,198
110	1000	Teacher, Grade 5	101 38 05 00 000101 284 1051	100%	1.0	46,486	20,386
110	1000	Teacher, EIP Kindergarten	101 38 05 00 000101 284 1061	100%	1.0	74,669	25,871
110	1000	Teacher, Gifted	101 38 05 00 000101 284 2111	100%	1.0	62,818	23,565
110	1000	Teacher, (Allotted)	101 38 05 00 140101 284 1351	100%	1.0	48,924	20,860
110	1000	Teacher, ESOL	101 38 05 00 140101 284 1351	100%	1.0	74,669	25,871
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	1.0	75,126	25,960
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	1.0	40,965	7,972
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	1.0	40,965	7,972

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, (Allotted)	101 38 05 88 000101 284 1011	100%	1.0	48,924	20,860
118	1000	Teacher, Art	101 38 05 88 000101 284 1011	33%	0.3	22,277	8,111
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 284 1011	33%	0.3	16,047	6,899
118	1000	Teacher, Music - Band	101 38 05 88 000101 284 1011	12%	0.1	6,222	2,533
118	1000	Teacher, Music - Strings	101 38 05 88 000101 284 1011	12%	0.1	6,222	2,533
118	1000	Teacher, Music General	101 38 05 88 000101 284 1011	33%	0.3	15,480	6,788
118	1000	Teacher, Art	101 38 05 88 000101 284 1021	33%	0.3	22,277	8,111
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 284 1021	33%	0.3	16,047	6,899
118	1000	Teacher, Music - Band	101 38 05 88 000101 284 1021	12%	0.1	6,222	2,533
118	1000	Teacher, Music - Strings	101 38 05 88 000101 284 1021	12%	0.1	6,222	2,533
118	1000	Teacher, Music General	101 38 05 88 000101 284 1021	33%	0.3	15,480	6,788
118	1000	Teacher, Art	101 38 05 88 000101 284 1051	33%	0.3	22,344	8,136
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 284 1051	33%	0.3	16,095	6,921
118	1000	Teacher, Music - Band	101 38 05 88 000101 284 1051	12%	0.1	6,240	2,540
118	1000	Teacher, Music - Strings	101 38 05 88 000101 284 1051	12%	0.1	6,240	2,540
118	1000	Teacher, Music General	101 38 05 88 000101 284 1051	33%	0.3	15,527	6,809

PRINCIPAL (130)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)284 - MONTGOMERY ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,329,124	1,208,986
130	2400	Principal, Elem School	101 52 05 00 000101 284 0000	100%	1.0	103,211	31,425
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 284 0000	100%	1.0	92,739	29,387
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 284 2041	100%	1.0	25,582	15,725
140	1000	Para, Special Ed	101 38 09 80 000101 284 2041	100%	1.0	22,082	5,401
140	1000	Para, Special Ed	101 38 09 80 000101 284 2041	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 284 2041	100%	1.0	22,082	4,297
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 284 0000	100%	1.0	36,883	17,924
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 284 0000	100%	1.0	27,683	16,135
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 284 1310	100%	1.0	72,938	25,534
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 284 0000	100%	1.0	89,462	27,766
172	2100	Counselor I	101 42 06 89 000101 284 0000	50%	0.5	27,039	12,283
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 284 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 284 0000	100%	1.0	26,708	2,043
186	2600	Custodian, Head	101 57 02 86 000101 284 0000	100%	1.0	32,381	17,048

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)300 - OAKCLIFF ELEM

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,573,645	3,922,298	4,371,516	4,688,427
X	110	TEACHERS	1,877,887	2,040,137	2,379,052	2,497,446
X	118	ART,MUSIC,PE PERSONNEL	214,003	235,713	251,252	261,631
X	130	PRINCIPAL	89,797	92,658	98,875	103,211
X	131	ASSISTANT PRINCIPAL	52,027	107,944	131,942	72,404
X	140	AIDES AND PARAPROFESSIONALS	48,043	50,686	69,249	89,951
X	142	CLERICAL PERSONNEL	69,632	66,290	67,563	70,064
X	165	LIBRARIAN/MEDIA SPECIALIST	82,385	86,804	91,083	50,467
X	172	ELEMENTARY COUNSELOR	82,546	70,456	24,237	49,340
X	186	CUSTODIAL PERSONNEL	94,086	95,108	98,437	114,107
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,551	0	66,898
X	210	STATE HEALTH INSURANCE	516,807	542,941	572,298	615,104
X	230	TEACHERS RETIREMENT SYSTEM	327,264	394,929	448,562	553,393
X	290	OTHER EMPLOYEE BENEFITS	78,035	90,988	90,035	95,159
X	580	TRAVEL - EMPLOYEES	0	0	0	730
X	610	SUPPLIES	38,017	38,612	47,945	42,153
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,115	6,480	986	6,369
TOTAL EXPENSE			3,573,645	3,922,298	4,371,516	4,688,427

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)300 - OAKCLIFF ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	41,132	45,091	48,931	49,252

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 300 1021	TRAVEL-REGULAR	0	0	0	684

DESCRIPTION

1000	580	X	101 38 32 00	000101 300 2021	TRAVEL-REGULAR	0	0	0	46

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 300 1021	SUPPLIES-TEACHING	8,429	8,525	9,023	7,880

DESCRIPTION

1000	610	X	101 38 53 00	000101 300 2021	SUPPLIES-TEACHING	1,944	3,733	7,104	5,238

DESCRIPTION

1000	610	X	101 38 53 01	000101 300 1021	SUPPLIES-PER PUPIL	15,945	15,243	18,700	16,170

DESCRIPTION

1000	610	X	101 38 53 01	000101 300 2021	SUPPLIES-PER PUPIL	496	811	1,175	1,100

DESCRIPTION

2220	610	X	101 38 53 00	009101 300 1310	SUPPLIES-MEDIA	11,203	10,300	11,943	11,765

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 300 1021	EQUIPMENT	839	920	109	683

DESCRIPTION

1000	730	X	101 61 92 00	000101 300 2021	EQUIPMENT	0	3,456	877	3,331

DESCRIPTION

Budget Request Form - FY 2017-2018

DISCRETIONARY

1000	730	X	101	61	92	01	000101	300	1021	EQUIPMENT-PER PUPIL	2,277	2,027	0	2,205
			DESCRIPTION											
1000	730	X	101	61	92	01	000101	300	2021	EQUIPMENT-PER PUPIL	0	77	0	150
			DESCRIPTION											

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)300 - OAKCLIFF ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,375,519	1,263,656

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 300 1011	33%	0.3	16,291	6,947
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	1.0	57,541	22,538
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	1.0	50,579	21,182
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	1.0	50,467	21,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	1.0	50,391	21,146
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	1.0	49,340	20,942
110	1000	Teacher, STEM	101 38 05 00 000101 300 1011	33%	0.3	19,304	7,533
110	1000	Teacher, (Allotted)	101 38 05 00 000101 300 1021	50%	0.5	24,461	10,430
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 300 1021	33%	0.3	16,291	6,947
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	1.0	64,703	12,592
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	1.0	62,014	23,408
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	1.0	51,007	21,266
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	1.0	75,341	26,002
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	1.0	65,388	12,725
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	1.0	55,610	22,162
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	1.0	47,669	20,616
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	1.0	46,486	20,386
110	1000	Teacher, STEM	101 38 05 00 000101 300 1021	33%	0.3	19,304	7,533
110	1000	Teacher, (Allotted)	101 38 05 00 000101 300 1051	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 300 1051	100%	1.0	48,924	20,860
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 300 1051	33%	0.3	16,340	6,968
110	1000	Teacher, Grade 4	101 38 05 00 000101 300 1051	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 4	101 38 05 00 000101 300 1051	100%	1.0	62,200	23,444
110	1000	Teacher, Grade 4	101 38 05 00 000101 300 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 300 1051	100%	1.0	40,965	7,972

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)300 - OAKCLIFF ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,375,519	1,263,656
110	1000	Teacher, Grade 5	101 38 05 00 000101 300 1051	100%	1.0	57,541	22,538
110	1000	Teacher, Grade 5	101 38 05 00 000101 300 1051	100%	1.0	51,427	21,348
110	1000	Teacher, Grade 5	101 38 05 00 000101 300 1051	100%	1.0	50,391	21,146
110	1000	Teacher, Grade 5	101 38 05 00 000101 300 1051	100%	1.0	49,340	20,942
110	1000	Teacher, STEM	101 38 05 00 000101 300 1051	33%	0.3	19,362	7,556
110	1000	Teacher, Gifted	101 38 05 00 000101 300 2111	100%	1.0	75,126	25,960
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1.0	70,769	25,111
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1.0	59,878	11,652
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1.0	50,467	21,161
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1.0	47,613	20,606
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1.0	46,486	20,386
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	67,665	24,507
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	62,014	23,408
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	60,368	11,748
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	57,970	22,621
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	56,138	22,265
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 300 2021	-33%	(0.3)	(16,144)	(6,884)
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 300 1011	33%	0.3	21,973	8,052
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 300 1011	33%	0.3	18,624	7,401
118	1000	Teacher, Music - Band	101 38 05 88 000101 300 1011	11%	0.1	8,673	2,947
118	1000	Teacher, Music General	101 38 05 88 000101 300 1011	33%	0.3	16,843	7,053
118	1000	Teacher, Spanish	101 38 05 88 000101 300 1011	33%	0.3	21,010	7,865
118	1000	Teacher, Art	101 38 05 88 000101 300 1021	33%	0.3	21,973	8,052
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 300 1021	33%	0.3	18,624	7,401
118	1000	Teacher, Music - Band	101 38 05 88 000101 300 1021	11%	0.1	8,673	2,947
118	1000	Teacher, Music General	101 38 05 88 000101 300 1021	33%	0.3	16,843	7,053
118	1000	Teacher, Spanish	101 38 05 88 000101 300 1021	33%	0.3	21,010	7,865
118	1000	Teacher, Art	101 38 05 88 000101 300 1051	33%	0.3	22,039	8,077
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 300 1051	33%	0.3	18,680	7,423
118	1000	Teacher, Music - Band	101 38 05 88 000101 300 1051	11%	0.1	8,700	2,956

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)300 - OAKCLIFF ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,375,519	1,263,656
118	1000	Teacher, Music General	101 38 05 88 000101 300 1051	33%	0.3	16,893	7,076
118	1000	Teacher, Spanish	101 38 05 88 000101 300 1051	33%	0.3	21,073	7,888
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 300 0000	100%	1.0	103,211	31,425
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 300 0000	100%	1.0	72,404	25,430
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 300 1011	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 300 1011	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 300 2041	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 80 000101 300 2041	100%	1.0	22,082	4,297
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 300 0000	100%	1.0	36,192	17,790
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 300 0000	100%	1.0	33,872	6,592
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 300 1310	100%	1.0	50,467	21,161
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 300 0000	100%	1.0	49,340	20,942
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 300 0000	100%	1.0	30,108	13,050
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 300 0000	100%	1.0	26,708	2,043
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 300 0000	100%	1.0	26,708	2,043
186	2600	Custodian, Head	101 57 02 86 000101 300 0000	100%	1.0	30,583	18,228
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 300 0000	100%	1.0	66,898	24,359

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)325 - CARY REYNOLDS ELEM

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,739,260	6,690,721	7,171,490	6,614,215
X	110	TEACHERS	3,295,103	3,792,485	4,112,344	3,532,088
X	118	ART,MUSIC,PE PERSONNEL	276,978	302,971	321,471	334,686
X	130	PRINCIPAL	92,562	98,046	101,971	111,444
X	131	ASSISTANT PRINCIPAL	136,948	193,714	219,149	184,021
X	140	AIDES AND PARAPROFESSIONALS	128,240	148,391	158,402	164,547
X	142	CLERICAL PERSONNEL	93,716	88,636	91,386	94,805
X	165	LIBRARIAN/MEDIA SPECIALIST	59,149	63,673	69,117	71,959
X	172	ELEMENTARY COUNSELOR	104,959	111,948	120,999	125,872
X	186	CUSTODIAL PERSONNEL	111,742	155,015	158,483	169,821
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,866	0	71,985
X	210	STATE HEALTH INSURANCE	710,228	822,063	853,434	768,381
X	230	TEACHERS RETIREMENT SYSTEM	543,276	675,670	741,307	793,866
X	290	OTHER EMPLOYEE BENEFITS	120,910	156,912	149,787	137,312
X	580	TRAVEL - EMPLOYEES	0	0	1,193	886
X	610	SUPPLIES	63,930	76,259	63,789	46,940
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,519	2,072	8,658	5,602
TOTAL EXPENSE			5,739,260	6,690,721	7,171,490	6,614,215

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)325 - CARY REYNOLDS ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	65,449	78,331	73,640	53,428

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	325	1021	TRAVEL-REGULAR	0	0	1,157	864

DESCRIPTION

1000	580	X	101	38	32	00	000101	325	2021	TRAVEL-REGULAR	0	0	36	22

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	325	1021	SUPPLIES-TEACHING	14,735	15,475	13,003	9,497

DESCRIPTION

1000	610	X	101	38	53	00	000101	325	2021	SUPPLIES-TEACHING	4,905	7,513	3,332	2,185

DESCRIPTION

1000	610	X	101	38	53	01	000101	325	1021	SUPPLIES-PER PUPIL	26,726	32,287	27,368	20,438

DESCRIPTION

1000	610	X	101	38	53	01	000101	325	2021	SUPPLIES-PER PUPIL	889	644	858	528

DESCRIPTION

2220	610	X	101	38	53	00	009101	325	1310	SUPPLIES-MEDIA	16,674	20,341	19,228	14,292

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	325	1021	EQUIPMENT	0	959	800	560

DESCRIPTION

1000	730	X	101	61	92	00	000101	325	2021	EQUIPMENT	1,217	683	4,009	2,183

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)325 - CARY REYNOLDS ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	65,449	78,331	73,640	53,428

1000	730	X	101 61 92 01	000101 325 1021	EQUIPMENT-PER PUPIL	302	0	3,732	2,787

DESCRIPTION

1000	730	X	101 61 92 01	000101 325 2021	EQUIPMENT-PER PUPIL	0	430	117	72

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)325 - CARY REYNOLDS ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,861,228	1,699,559

TEACHERS (110)

110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 325 1011	33%	0.3	22,879	8,228
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	55,610	22,162
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	55,268	22,096
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	49,340	20,942
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	49,340	20,942
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	48,924	20,860
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	46,486	9,046
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	46,486	9,046
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 325 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 325 1021	33%	0.3	22,879	8,228
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	80,239	15,614
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	57,541	22,538
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	47,613	9,266
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	80,239	26,954
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	75,341	26,002
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	67,267	24,431
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	64,461	23,884
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	47,669	20,616
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	78,132	26,544
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	65,388	12,725
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	55,928	22,223
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	50,579	21,182
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	49,340	20,942

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)325 - CARY REYNOLDS ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,861,228	1,699,559
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	48,455	20,769
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 325 1051	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 325 1051	100%	1.0	48,924	20,860
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 325 1051	33%	0.3	22,949	8,254
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	64,461	12,544
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	63,092	23,618
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	59,022	22,826
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	1.0	69,554	24,875
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	1.0	55,268	22,096
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	1.0	48,189	20,718
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	1.0	46,486	20,386
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1091	100%	1.0	85,439	27,966
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1091	100%	1.0	69,554	24,875
110	1000	Teacher, P/T Gifted	101 38 05 00 000101 325 2111	100%	0.0	0	0
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	94,827	18,453
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	82,065	27,310
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	78,132	26,544
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	78,132	26,544
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	78,132	15,204
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	75,126	25,960
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	74,669	25,871
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	66,898	13,019
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	55,928	22,223
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	70,769	25,111
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	55,268	10,756
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	51,427	10,008
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	46,486	20,386
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	46,486	20,386

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)325 - CARY REYNOLDS ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,861,228	1,699,559
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 325 2041	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 325 2041	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 325 2041	-100%	(1.0)	(48,924)	(20,860)
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 325 1011	33%	0.3	18,267	7,331
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1011	33%	0.3	23,566	4,585
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1011	33%	0.3	19,696	7,609
118	1000	Teacher, Music - Band	101 38 05 88 000101 325 1011	11%	0.1	6,320	2,489
118	1000	Teacher, Music General	101 38 05 88 000101 325 1011	33%	0.3	26,018	5,063
118	1000	Teacher, Music General	101 38 05 88 000101 325 1011	33%	0.3	17,584	7,198
118	1000	Teacher, Art	101 38 05 88 000101 325 1021	33%	0.3	18,267	7,331
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1021	33%	0.3	23,566	4,585
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1021	33%	0.3	19,696	7,609
118	1000	Teacher, Music - Band	101 38 05 88 000101 325 1021	11%	0.1	6,320	2,489
118	1000	Teacher, Music General	101 38 05 88 000101 325 1021	33%	0.3	26,018	5,063
118	1000	Teacher, Music General	101 38 05 88 000101 325 1021	33%	0.3	17,584	7,198
118	1000	Teacher, Art	101 38 05 88 000101 325 1051	33%	0.3	18,322	7,354
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1051	33%	0.3	23,637	4,599
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1051	33%	0.3	19,755	7,633
118	1000	Teacher, Music - Band	101 38 05 88 000101 325 1051	11%	0.1	6,338	2,497
118	1000	Teacher, Music General	101 38 05 88 000101 325 1051	33%	0.3	26,096	5,079
118	1000	Teacher, Music General	101 38 05 88 000101 325 1051	33%	0.3	17,636	7,220
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 325 0000	100%	1.0	106,444	32,054
130	2400	Supervisor To Top Highest Paid	101 52 05 00 000101 325 0000	100%	0.0	5,000	974
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 325 0000	100%	1.0	122,600	35,198
131	2400	Assistant Principal (ES)	101 52 05 80 000101 325 0000	100%	1.0	61,421	23,293
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ESOL Elem Sch	101 38 07 80 000101 325 1011	100%	1.0	31,600	16,896
140	1000	Paraprofessional-ESOL Elem Sch	101 38 07 80 000101 325 1011	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1.0	32,148	17,003
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1.0	30,506	16,683

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)325 - CARY REYNOLDS ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,861,228	1,699,559

140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1.0	26,129	15,831

140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1.0	22,082	15,044

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 325 0000	100%	1.0	37,575	18,059

142	2400	Clerk, Typist	101 52 10 82 000101 325 0000	100%	1.0	26,734	5,202

142	2400	Secretary, 10 Month ES	101 52 10 82 000101 325 0000	100%	1.0	30,496	16,681

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 325 1310	100%	1.0	71,959	14,003

ELEMENTARY COUNSELOR (172)

172	2100	Counselor I	101 42 06 89 000101 325 0000	100%	1.0	70,666	25,092

172	2100	Counselor I	101 42 06 89 000101 325 0000	100%	1.0	55,206	22,083

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1.0	29,541	2,260

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1.0	28,408	12,920

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1.0	27,273	2,086

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1.0	26,708	2,043

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1.0	26,708	12,790

186	2600	Custodian, Head	101 57 02 86 000101 325 0000	100%	1.0	31,183	18,374

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Specialist, Instructional Supp	101 42 05 80 000101 325 0000	100%	1.0	71,985	25,349

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)484 - VANDERLYN ELEM

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			3,579,012	3,782,268	3,952,157	4,454,035
X	110	TEACHERS	1,868,274	1,985,218	2,102,168	2,382,990
X	113	SUBSTITUTES	7,383	9,010	0	0
X	118	ART,MUSIC,PE PERSONNEL	250,691	225,796	233,733	248,863
X	130	PRINCIPAL	89,751	95,069	98,875	103,211
X	131	ASSISTANT PRINCIPAL	72,822	78,501	82,371	74,036
X	140	AIDES AND PARAPROFESSIONALS	65,807	59,600	59,789	62,107
X	142	CLERICAL PERSONNEL	71,369	72,813	74,891	77,642
X	165	LIBRARIAN/MEDIA SPECIALIST	44,506	47,040	49,396	51,427
X	172	ELEMENTARY COUNSELOR	79,173	92,265	100,735	104,918
X	186	CUSTODIAL PERSONNEL	84,642	84,901	89,399	93,162
X	210	STATE HEALTH INSURANCE	499,597	524,669	535,872	594,653
X	230	TEACHERS RETIREMENT SYSTEM	332,956	377,823	399,842	521,986
X	290	OTHER EMPLOYEE BENEFITS	75,213	88,841	81,092	89,410
X	580	TRAVEL - EMPLOYEES	0	0	607	647
X	610	SUPPLIES	33,270	38,005	35,941	39,851
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,560	2,716	7,446	9,132
TOTAL EXPENSE			3,579,012	3,782,268	3,952,157	4,454,035

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)484 - VANDERLYN ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	36,829	40,721	43,994	49,630

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 484 1021	TRAVEL-REGULAR	0	0	592	621

DESCRIPTION

1000	580	X	101 38 32 00	000101 484 2021	TRAVEL-REGULAR	0	0	15	26

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 484 1021	SUPPLIES-TEACHING	7,509	9,686	10,501	11,104

DESCRIPTION

1000	610	X	101 38 53 00	000101 484 2021	SUPPLIES-TEACHING	2,628	2,982	1,524	3,283

DESCRIPTION

1000	610	X	101 38 53 01	000101 484 1021	SUPPLIES-PER PUPIL	11,360	14,833	14,014	14,696

DESCRIPTION

1000	610	X	101 38 53 01	000101 484 2021	SUPPLIES-PER PUPIL	242	197	352	616

DESCRIPTION

2220	610	X	101 38 53 00	009101 484 1310	SUPPLIES-MEDIA	11,532	10,308	9,550	10,152

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 484 1021	EQUIPMENT	1,186	668	3,850	4,121

DESCRIPTION

1000	730	X	101 61 92 00	000101 484 2021	EQUIPMENT	0	100	1,637	2,923

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)484 - VANDERLYN ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	36,829	40,721	43,994	49,630

1000	730	X	101 61 92 01	000101 484 1021	EQUIPMENT-PER PUPIL	2,374	1,948	1,911	2,004

DESCRIPTION

1000	730	X	101 61 92 01	000101 484 2021	EQUIPMENT-PER PUPIL	0	0	48	84

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)484 - VANDERLYN ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,198,356	1,206,049

TEACHERS (110)

110	1000	ES Literacy Coach	101 38 05 00 000101 484 0000	100%	1.0	48,455	20,769
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 484 1011	33%	0.3	19,207	7,514
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	1.0	59,022	22,826
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	1.0	50,467	21,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	1.0	50,391	21,146
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	1.0	49,340	20,942
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	1.0	47,613	20,606
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 484 1021	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 484 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 484 1021	33%	0.3	19,207	7,514
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	1.0	50,391	21,146
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	1.0	47,669	20,616
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 484 1021	100%	1.0	72,938	25,534
110	1000	Teacher, Grade 2	101 38 05 00 000101 484 1021	100%	1.0	70,769	25,111
110	1000	Teacher, Grade 2	101 38 05 00 000101 484 1021	100%	1.0	57,970	22,621
110	1000	Teacher, Grade 2	101 38 05 00 000101 484 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 484 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 3	101 38 05 00 000101 484 1021	100%	1.0	83,799	27,648
110	1000	Teacher, Grade 3	101 38 05 00 000101 484 1021	100%	1.0	64,703	23,932
110	1000	Teacher, Grade 3	101 38 05 00 000101 484 1021	100%	1.0	64,461	23,884
110	1000	Teacher, Grade 3	101 38 05 00 000101 484 1021	100%	1.0	60,972	23,205
110	1000	Teacher, Grade 3	101 38 05 00 000101 484 1021	100%	1.0	48,455	20,769
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 484 1051	100%	1.0	72,938	25,534
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 484 1051	33%	0.3	19,264	7,536
110	1000	Teacher, Grade 4	101 38 05 00 000101 484 1051	100%	1.0	59,878	22,992
110	1000	Teacher, Grade 4	101 38 05 00 000101 484 1051	100%	1.0	55,268	22,096
110	1000	Teacher, Grade 4	101 38 05 00 000101 484 1051	100%	1.0	50,467	21,161

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)484 - VANDERLYN ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,198,356	1,206,049

110	1000	Teacher, Grade 4	101 38 05 00 000101 484 1051	100%	1.0	50,391	21,146
110	1000	Teacher, Grade 4	101 38 05 00 000101 484 1051	100%	1.0	50,391	21,146
110	1000	Teacher, Grade 4	101 38 05 00 000101 484 1051	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 5	101 38 05 00 000101 484 1051	100%	1.0	55,610	10,822
110	1000	Teacher, Grade 5	101 38 05 00 000101 484 1051	100%	1.0	55,268	22,096
110	1000	Teacher, Grade 5	101 38 05 00 000101 484 1051	100%	1.0	50,579	21,182
110	1000	Teacher, Grade 5	101 38 05 00 000101 484 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 484 1051	100%	1.0	85,439	27,966
110	1000	Teacher, ESOL	101 38 05 00 140101 484 1351	100%	1.0	59,878	22,992
110	1000	Teacher, ESOL	101 38 05 00 140101 484 1351	50%	0.5	38,694	13,199
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 484 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 484 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 484 2021	100%	1.0	47,613	20,606
110	1000	Teacher, Interrelated	101 38 06 00 000101 484 2021	100%	1.0	47,613	20,606

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 484 1011	33%	0.3	15,855	6,861
118	1000	Teacher, Dance ES	101 38 05 88 000101 484 1011	33%	0.3	15,480	6,788
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 484 1011	33%	0.3	24,864	8,615
118	1000	Teacher, Music - Band	101 38 05 88 000101 484 1011	7%	0.1	4,395	1,610
118	1000	Teacher, Music General	101 38 05 88 000101 484 1011	33%	0.3	22,277	8,111
118	1000	Teacher, Art	101 38 05 88 000101 484 1021	33%	0.3	15,855	6,861
118	1000	Teacher, Dance ES	101 38 05 88 000101 484 1021	33%	0.3	15,480	6,788
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 484 1021	33%	0.3	24,864	8,615
118	1000	Teacher, Music - Band	101 38 05 88 000101 484 1021	7%	0.1	4,395	1,610
118	1000	Teacher, Music General	101 38 05 88 000101 484 1021	33%	0.3	22,277	8,111
118	1000	Teacher, Art	101 38 05 88 000101 484 1051	33%	0.3	15,902	6,882
118	1000	Teacher, Dance ES	101 38 05 88 000101 484 1051	33%	0.3	15,527	6,809
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 484 1051	33%	0.3	24,940	8,641
118	1000	Teacher, Music - Band	101 38 05 88 000101 484 1051	7%	0.1	4,408	1,616
118	1000	Teacher, Music General	101 38 05 88 000101 484 1051	33%	0.3	22,344	8,136

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 484 0000	100%	1.0	103,211	31,425

ASSISTANT PRINCIPAL (131)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)484 - VANDERLYN ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,198,356	1,206,049
131	2400	Assistant Principal (ES)	101 52 05 80 000101 484 0000	100%	1.0	74,036	25,747
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 484 2041	100%	1.0	32,694	17,109
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 484 2041	100%	1.0	29,413	5,723
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 484 0000	100%	1.0	46,583	19,812
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 484 0000	100%	1.0	31,059	16,791
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 484 1310	100%	1.0	51,427	10,008
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 484 0000	100%	1.0	64,798	12,610
172	2100	Counselor I	101 42 06 89 000101 484 0000	50%	0.5	40,120	7,807
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 484 0000	100%	1.0	31,240	13,137
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 484 0000	100%	1.0	29,541	2,260
186	2600	Custodian, Head	101 57 02 86 000101 484 0000	100%	1.0	32,381	13,224

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)496 - WOODWARD ELEM

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,016,149	5,350,852	5,872,197	5,943,852
X	110	TEACHERS	2,789,529	2,985,816	3,323,282	3,210,072
X	118	ART,MUSIC,PE PERSONNEL	239,049	251,320	262,904	277,010
X	130	PRINCIPAL	99,586	105,487	109,709	106,444
X	131	ASSISTANT PRINCIPAL	130,900	130,938	139,349	149,832
X	140	AIDES AND PARAPROFESSIONALS	83,546	88,013	94,402	101,019
X	142	CLERICAL PERSONNEL	91,144	91,674	96,192	100,233
X	165	LIBRARIAN/MEDIA SPECIALIST	44,856	16,658	48,474	55,928
X	172	ELEMENTARY COUNSELOR	120,606	130,728	127,433	148,917
X	177	FAMILY SERVICES/PARENT COORDINATOR	10,585	0	0	0
X	186	CUSTODIAL PERSONNEL	105,016	103,830	85,629	117,067
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	64,798
X	210	STATE HEALTH INSURANCE	664,488	724,738	798,620	714,753
X	230	TEACHERS RETIREMENT SYSTEM	473,853	539,355	599,591	708,416
X	290	OTHER EMPLOYEE BENEFITS	104,138	122,078	117,907	120,635
X	580	TRAVEL - EMPLOYEES	0	0	1,055	1,036
X	610	SUPPLIES	52,136	53,041	59,160	59,071
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,717	7,176	8,490	8,621
TOTAL EXPENSE			5,016,149	5,350,852	5,872,197	5,943,852

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)496 - WOODWARD ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	58,853	60,217	68,705	68,728

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	496	1021	TRAVEL-REGULAR	0	0	1,009	983

DESCRIPTION

1000	580	X	101	38	32	00	000101	496	2021	TRAVEL-REGULAR	0	0	46	53

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	496	1021	SUPPLIES-TEACHING	11,358	9,969	11,549	11,256

DESCRIPTION

1000	610	X	101	38	53	00	000101	496	2021	SUPPLIES-TEACHING	1,663	2,739	5,762	6,723

DESCRIPTION

1000	610	X	101	38	53	01	000101	496	1021	SUPPLIES-PER PUPIL	22,700	22,890	23,870	23,254

DESCRIPTION

1000	610	X	101	38	53	01	000101	496	2021	SUPPLIES-PER PUPIL	470	715	1,078	1,254

DESCRIPTION

2220	610	X	101	38	53	00	009101	496	1310	SUPPLIES-MEDIA	15,945	16,729	16,901	16,584

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	496	1021	EQUIPMENT	795	759	728	663

DESCRIPTION

1000	730	X	101	61	92	00	000101	496	2021	EQUIPMENT	2,801	3,122	4,360	4,616

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)496 - WOODWARD ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	58,853	60,217	68,705	68,728

1000	730	X	101 61 92 01	000101 496 1021	EQUIPMENT-PER PUPIL	3,121	3,225	3,255	3,171

DESCRIPTION

1000	730	X	101 61 92 01	000101 496 2021	EQUIPMENT-PER PUPIL	0	70	147	171

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)496 - WOODWARD ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,331,320	1,543,804

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	75,126	25,960
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	66,898	24,359
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	65,388	24,065
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	50,467	9,821
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	49,340	20,942
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	47,613	20,606
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	47,613	20,606
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	46,486	9,046
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	40,965	7,972
110	1000	Teacher, (Allotted)	101 38 05 00 000101 496 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	85,439	27,966
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	62,818	23,565
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	55,928	22,223
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	50,467	9,821
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	49,340	9,602
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	47,669	20,616
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	67,267	24,431
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	48,455	9,429
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	85,439	27,966
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	50,467	9,821
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	47,669	20,616
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	47,613	20,606

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)496 - WOODWARD ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,331,320	1,543,804
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	40,965	7,972
110	1000	Teacher, Grade 4	101 38 05 00 000101 496 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 4	101 38 05 00 000101 496 1051	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 4	101 38 05 00 000101 496 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 5	101 38 05 00 000101 496 1051	100%	1.0	59,022	22,826
110	1000	Teacher, Grade 5	101 38 05 00 000101 496 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 5	101 38 05 00 000101 496 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 5	101 38 05 00 000101 496 1051	100%	1.0	47,613	20,606
110	1000	Teacher, P/T - EIP Reading	101 38 05 00 000101 496 1061	33%	0.0	0	0
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 496 1071	100%	1.0	76,629	26,252
110	1000	Teacher, P/T - EIP Reading	101 38 05 00 000101 496 1071	33%	0.0	0	0
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 496 1091	100%	1.0	87,122	28,294
110	1000	Teacher, P/T - EIP Reading	101 38 05 00 000101 496 1091	33%	0.0	0	0
110	1000	Teacher, Gifted	101 38 05 00 000101 496 2111	80%	0.8	53,543	19,492
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	85,439	27,966
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	77,388	26,400
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	72,997	25,545
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	71,959	25,343
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	66,898	24,359
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	55,928	10,883
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	52,804	21,615
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	50,579	21,182
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	50,467	21,161
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	46,486	20,386
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	20%	0.2	13,386	4,873
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1.0	76,629	26,252
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1.0	50,467	9,821
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1.0	47,613	20,606
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 496 2021	-50%	(0.5)	(24,461)	(10,430)
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 496 1011	33%	0.3	21,010	7,865

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)496 - WOODWARD ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,331,320	1,543,804
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1011	33%	0.3	22,400	4,359
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1011	33%	0.3	17,125	7,109
118	1000	Teacher, Music General	101 38 05 88 000101 496 1011	33%	0.3	15,855	6,861
118	1000	Teacher, Music General	101 38 05 88 000101 496 1011	33%	0.3	15,855	6,861
118	1000	Teacher, Art	101 38 05 88 000101 496 1021	33%	0.3	21,010	7,865
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1021	33%	0.3	22,400	4,359
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1021	33%	0.3	17,125	7,109
118	1000	Teacher, Music General	101 38 05 88 000101 496 1021	33%	0.3	15,855	6,861
118	1000	Teacher, Music General	101 38 05 88 000101 496 1021	33%	0.3	15,855	6,861
118	1000	Teacher, Art	101 38 05 88 000101 496 1051	33%	0.3	21,073	7,888
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1051	33%	0.3	22,467	4,372
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1051	33%	0.3	17,176	7,130
118	1000	Teacher, Music General	101 38 05 88 000101 496 1051	33%	0.3	15,902	6,882
118	1000	Teacher, Music General	101 38 05 88 000101 496 1051	33%	0.3	15,902	6,882
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 496 0000	100%	1.0	106,444	32,054
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 496 0000	100%	1.0	84,959	16,533
131	2400	Assistant Principal (ES)	101 52 05 80 000101 496 0000	100%	1.0	62,154	23,435
131	2400	Salary Supplement	101 52 05 80 000101 496 0000	100%	0.0	2,719	529
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	1.0	28,865	16,364
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	1.0	25,036	4,872
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	1.0	25,036	15,619
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 496 0000	100%	1.0	45,199	19,543
142	2400	Clerk, Typist	101 52 10 82 000101 496 0000	100%	1.0	23,975	15,412
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 496 0000	100%	1.0	31,059	16,791
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES) (Allotted)	101 46 05 00 000101 496 1310	100%	1.0	55,928	22,223
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 496 0000	100%	1.0	82,019	27,301

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)496 - WOODWARD ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,331,320	1,543,804

172	2100	Counselor I	101 42 06 89 000101 496 0000	100%	1.0	66,898	13,019

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 496 0000	100%	1.0	29,541	13,007

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 496 0000	100%	1.0	27,840	12,877

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 496 0000	100%	1.0	26,708	12,790

186	2600	Custodian, Head	101 57 02 86 000101 496 0000	100%	1.0	32,978	2,523

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Specialist, Instructional Supp	101 42 05 80 000101 496 0000	100%	1.0	64,798	23,950

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)521 - CHAMBLEE MIDDLE

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,057,834	4,250,306	4,636,264	6,132,050
X	110	TEACHERS	1,857,167	1,918,788	2,159,605	3,089,531
X	118	ART,MUSIC,PE PERSONNEL	208,214	211,391	220,090	236,327
X	130	PRINCIPAL	58,873	97,725	102,119	103,338
X	131	ASSISTANT PRINCIPAL	250,892	250,372	261,226	270,910
X	140	AIDES AND PARAPROFESSIONALS	26,395	20,287	22,301	95,635
X	142	CLERICAL PERSONNEL	203,123	208,918	217,326	219,213
X	165	LIBRARIAN/MEDIA SPECIALIST	59,117	62,863	65,961	68,707
X	173	SECONDARY COUNSELOR	128,735	154,078	139,841	145,375
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	52,202	53,532	55,599	57,567
X	186	CUSTODIAL PERSONNEL	159,172	165,453	175,664	178,386
X	210	STATE HEALTH INSURANCE	504,995	527,752	587,044	752,664
X	230	TEACHERS RETIREMENT SYSTEM	367,687	415,658	467,638	726,027
X	290	OTHER EMPLOYEE BENEFITS	83,199	104,403	97,956	124,118
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	45,331	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	911	924
X	610	SUPPLIES	51,157	52,248	53,234	50,794
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,576	6,836	9,749	12,534
TOTAL EXPENSE			4,057,834	4,250,306	4,636,264	6,132,050

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)521 - CHAMBLEE MIDDLE

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	98,064	59,084	63,894	64,252

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	521	0000	OTHER COST-PROFESSIONAL/TECHNI	45,331	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	521	1081	TRAVEL-REGULAR	0	0	873	882

DESCRIPTION

1000	580	X	101	38	32	00	000101	521	2021	TRAVEL-REGULAR	0	0	38	42

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	521	1081	SUPPLIES	13,700	10,548	12,478	11,930

DESCRIPTION

1000	610	X	101	38	53	00	000101	521	2021	SUPPLIES	5,530	4,539	3,880	4,080

DESCRIPTION

1000	610	X	101	38	53	01	000101	521	1081	SUPPLIES-PER PUPIL	20,351	24,189	20,658	20,856

DESCRIPTION

1000	610	X	101	38	53	01	000101	521	2021	SUPPLIES-PER PUPIL	1,001	800	3,449	990

DESCRIPTION

2220	610	X	101	38	53	00	009101	521	1310	SUPPLIES-MEDIA	10,576	12,173	12,769	12,938

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	521	1081	EQUIPMENT	0	3,693	6,427	5,974

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)521 - CHAMBLEE MIDDLE

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	98,064	59,084	63,894	64,252

DESCRIPTION

1000	730	X	101 61 92 00	000101 521 2021	EQUIPMENT	737	429	505	3,581

DESCRIPTION

1000	730	X	101 61 92 01	000101 521 1081	EQUIPMENT-PER PUPIL	839	2,714	2,817	2,844

DESCRIPTION

1000	730	X	101 61 92 01	000101 521 2021	EQUIPMENT-PER PUPIL	0	0	0	135

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)521 - CHAMBLEE MIDDLE

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,464,989	1,602,809

TEACHERS (110)

110	1000	Teacher, Music - Strings MS	101 38 05 00 000101 521 1031	100%	1.0	49,340	9,602
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 521 1031	100%	1.0	66,898	24,359
110	1000	Teacher, (Allotted)	101 38 05 00 000101 521 1081	50%	0.5	24,461	10,430
110	1000	Teacher, Art Middle School	101 38 05 00 000101 521 1081	100%	1.0	64,798	12,610
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 521 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 521 1081	100%	1.0	77,388	26,400
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	75,126	25,960
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	65,388	24,065
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	62,200	23,444
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	50,467	21,161
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	50,467	21,161
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	50,467	21,161
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	48,189	20,718
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Magnet - Eng/LA MS	101 38 05 00 000101 521 1081	100%	1.0	63,092	23,618
110	1000	Teacher, Magnet - German	101 38 05 00 000101 521 1081	100%	1.0	76,629	26,252
110	1000	Teacher, Magnet - German	101 38 05 00 000101 521 1081	100%	1.0	68,578	24,685
110	1000	Teacher, Magnet - German	101 38 05 00 000101 521 1081	100%	1.0	62,200	23,444
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 000101 521 1081	100%	1.0	76,629	26,252
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 000101 521 1081	100%	1.0	65,388	24,065
110	1000	Teacher, Magnet - Science / MS	101 38 05 00 000101 521 1081	100%	1.0	57,970	22,621
110	1000	Teacher, Magnet - SS / MS	101 38 05 00 000101 521 1081	100%	1.0	87,080	28,286
110	1000	Teacher, Magnet - SS / MS	101 38 05 00 000101 521 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Magnet Science	101 38 05 00 000101 521 1081	100%	1.0	72,997	25,545
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1.0	79,621	25,958
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1.0	72,938	25,534
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1.0	70,769	25,111
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1.0	68,707	24,711
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1.0	68,366	24,644
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1.0	50,467	9,821
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1.0	47,669	9,276
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1.0	40,965	19,312

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,464,989	1,602,809

110	1000	Teacher, Music - Band MS	101	38	05	00	000101	521	1081	100%	1.0	67,267	13,091
110	1000	Teacher, Music - Band MS	101	38	05	00	000101	521	1081	100%	1.0	47,613	20,606
110	1000	Teacher, P/T Math MS	101	38	05	00	000101	521	1081	100%	0.0	0	0
110	1000	Teacher, Science (MS)	101	38	05	00	000101	521	1081	100%	1.0	75,126	25,960
110	1000	Teacher, Science (MS)	101	38	05	00	000101	521	1081	100%	1.0	51,427	10,008
110	1000	Teacher, Science (MS)	101	38	05	00	000101	521	1081	100%	1.0	51,007	21,266
110	1000	Teacher, Science (MS)	101	38	05	00	000101	521	1081	100%	1.0	50,467	21,161
110	1000	Teacher, Science (MS)	101	38	05	00	000101	521	1081	100%	1.0	49,340	20,942
110	1000	Teacher, Science (MS)	101	38	05	00	000101	521	1081	100%	1.0	46,486	9,046
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	521	1081	100%	1.0	76,629	26,252
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	521	1081	100%	1.0	67,267	24,431
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	521	1081	100%	1.0	66,929	24,365
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	521	1081	100%	1.0	55,610	22,162
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	521	1081	100%	1.0	50,467	21,161
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	521	1081	100%	1.0	49,340	20,942
110	1000	Teacher, ESOL Middle School	101	38	05	00	140101	521	1351	100%	1.0	67,267	24,431
110	1000	Teacher, Interrelated	101	38	06	00	000101	521	2021	100%	1.0	68,578	24,685
110	1000	Teacher, Interrelated	101	38	06	00	000101	521	2021	100%	1.0	63,092	23,618
110	1000	Teacher, Interrelated	101	38	06	00	000101	521	2021	100%	1.0	55,268	22,096
110	1000	Teacher, Special Ed (Allotted)	101	38	06	00	000101	521	2021	100%	1.0	48,924	20,860
110	1000	Teacher, Special Ed (Allotted)	101	38	06	00	000101	521	2051	50%	0.5	24,461	10,430
ART,MUSIC,PE PERSONNEL (118)													
118	1000	Teacher, Health and P.E. MS	101	38	05	88	000101	521	1081	100%	1.0	68,578	24,685
118	1000	Teacher, Health and P.E. MS	101	38	05	88	000101	521	1081	100%	1.0	64,703	23,932
118	1000	Teacher, Health and P.E. MS	101	38	05	88	000101	521	1081	100%	1.0	54,857	22,015
118	1000	Teacher, Health and P.E. MS	101	38	05	88	000101	521	1081	100%	1.0	48,189	20,718
PRINCIPAL (130)													
130	2400	Principal, Middle School	101	52	05	00	000101	521	0000	100%	1.0	103,338	31,449
ASSISTANT PRINCIPAL (131)													
131	2400	Assistant Principal (MS)	101	52	05	81	000101	521	0000	100%	1.0	94,554	29,741
131	2400	Assistant Principal (MS)	101	52	05	81	000101	521	0000	100%	1.0	89,454	28,748
131	2400	Assistant Principal (MS)	101	52	05	81	000101	521	0000	100%	1.0	86,902	28,251
AIDES AND PARAPROFESSIONALS (140)													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)521 - CHAMBLEE MIDDLE

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,464,989	1,602,809

140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 521 5071	100%	1.0	22,082	15,044
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 521 2021	100%	1.0	27,223	16,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 521 2021	100%	1.0	24,248	4,719
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 521 2021	100%	1.0	22,082	4,297

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 521 0000	100%	1.0	32,588	17,089
142	2400	Assistant, School Office	101 52 10 82 000101 521 0000	100%	1.0	31,623	16,901
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 521 0000	100%	1.0	42,426	19,003
142	2400	Secretary MS 10 Month	101 52 10 82 000101 521 0000	100%	1.0	30,496	16,681
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 521 0000	100%	1.0	44,505	19,407
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 521 0000	100%	1.0	37,575	18,059

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (MS)	101 46 05 00 000101 521 1310	100%	1.0	68,707	24,711

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	49,340	20,942
173	2100	Counselor II Middle School	101 42 06 83 000101 521 0000	100%	1.0	96,035	30,028

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant MS	101 57 02 81 000101 521 0000	100%	1.0	57,567	21,316

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 521 0000	100%	1.0	34,076	2,607
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 521 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 521 0000	100%	1.0	27,840	2,130
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 521 0000	100%	1.0	27,840	2,130
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 521 0000	100%	1.0	26,708	12,790
186	2600	Custodian, Head	101 57 02 86 000101 521 0000	100%	1.0	32,381	17,048

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)522 - CHAMBLEE HIGH

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

Non Salary & Benefits Expense is budgeted on budget form (578101)all - CHAMBLEE CHARTER HS (Charter Schools)

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,976,234	7,677,577	7,978,626	9,698,092
X	110	TEACHERS	3,533,333	3,837,434	4,164,679	5,317,141
X	113	SUBSTITUTES	255	4,335	0	0
X	118	ART,MUSIC,PE PERSONNEL	283,638	338,239	363,281	326,171
X	130	PRINCIPAL	96,311	87,860	99,421	103,782
X	131	ASSISTANT PRINCIPAL	262,217	274,267	290,919	301,840
X	140	AIDES AND PARAPROFESSIONALS	146,380	114,516	134,576	156,737
X	142	CLERICAL PERSONNEL	219,518	219,722	230,955	239,444
X	165	LIBRARIAN/MEDIA SPECIALIST	63,560	66,843	70,027	72,938
X	173	SECONDARY COUNSELOR	181,932	228,234	245,948	234,341
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	52,359	54,026	55,599	57,567
X	186	CUSTODIAL PERSONNEL	306,943	328,903	316,587	304,447
X	210	STATE HEALTH INSURANCE	894,306	977,418	1,026,356	1,234,947
X	230	TEACHERS RETIREMENT SYSTEM	629,701	742,936	807,031	1,144,758
X	290	OTHER EMPLOYEE BENEFITS	152,096	185,424	173,247	203,979
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	64,006	104,696	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	61,692	82,151	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	27,990	30,573	0	0
TOTAL EXPENSE			6,976,234	7,677,577	7,978,626	9,698,092

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)522 - CHAMBLEE HIGH

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	153,688	217,420	0	0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	522	0000	OTHER COST-PROFESSIONAL/TECHNI	64,006	104,696	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	522	1041	TRAVEL-REGULAR	0	0	0	

DESCRIPTION

1000	580	X	101	38	32	00	000101	522	2021	TRAVEL-REGULAR	0	0	0	

DESCRIPTION

1000	580	X	101	38	32	00	000101	522	3011	TRAVEL-REGULAR	0	0	0	

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	522	1041	SUPPLIES	14,913	21,680	0	

DESCRIPTION

1000	610	X	101	38	53	00	000101	522	2021	SUPPLIES	2,661	4,518	0	

DESCRIPTION

1000	610	X	101	38	53	00	000101	522	3011	SUPPLIES-TEACHING	9,086	12,637	0	

DESCRIPTION

1000	610	X	101	38	53	00	009101	522	3011	SUPPLIES-MEDIA	0	1,180	0	

DESCRIPTION

1000	610	X	101	38	53	01	000101	522	1041	SUPPLIES-PER PUPIL	18,487	24,824	0	

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)522 - CHAMBLEE HIGH

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	153,688	217,420	0	0
1000	610	X	101	38	53	01	000101	522	2021	SUPPLIES-PER PUPIL	1,232	1,450	0	
DESCRIPTION														
2220	610	X	101	38	53	00	009101	522	1310	SUPPLIES-MEDIA	15,313	15,862	0	
DESCRIPTION														
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)														
1000	730	X	101	61	92	00	000101	522	1041	EQUIPMENT	16,130	15,219	0	
DESCRIPTION														
1000	730	X	101	61	92	00	000101	522	2021	EQUIPMENT	63	4,519	0	
DESCRIPTION														
1000	730	X	101	61	92	00	000101	522	3011	EQUIPMENT	11,445	8,328	0	
DESCRIPTION														
1000	730	X	101	61	92	01	000101	522	1041	EQUIPMENT-PER PUPIL	352	2,507	0	
DESCRIPTION														
1000	730	X	101	61	92	01	000101	522	2021	EQUIPMENT-PER PUPIL	0	0	0	
DESCRIPTION														

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)522 - CHAMBLEE HIGH

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,114,408	2,583,684

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 522 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 522 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 522 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 522 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 522 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 522 1041	100%	1.0	48,924	20,860
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 522 1041	100%	1.0	60,527	23,119
110	1000	Teacher, Art High School	101 38 05 00 000101 522 1041	100%	1.0	62,200	23,444
110	1000	Teacher, Art High School	101 38 05 00 000101 522 1041	100%	1.0	56,860	22,405
110	1000	Teacher, Biology High School	101 38 05 00 000101 522 1041	100%	1.0	82,065	27,310
110	1000	Teacher, Biology High School	101 38 05 00 000101 522 1041	100%	1.0	65,388	24,065
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 522 1041	100%	1.0	80,239	26,954
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	74,851	14,566
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	67,267	24,431
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	57,970	22,621
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	57,970	22,621
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	50,467	21,161
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	50,467	21,161
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	50,467	21,161
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	50,391	21,146
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	49,340	20,942
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	49,340	9,602
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	46,486	9,046
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	40,965	19,312
110	1000	Teacher, French HS	101 38 05 00 000101 522 1041	100%	1.0	50,467	21,161
110	1000	Teacher, German HS	101 38 05 00 000101 522 1041	100%	1.0	72,938	25,534
110	1000	Teacher, German HS	101 38 05 00 000101 522 1041	100%	1.0	51,007	21,266
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	66,898	24,359
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	65,388	24,065
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	62,200	23,444
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	60,527	23,119
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	59,878	22,992

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)522 - CHAMBLEE HIGH

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,114,408	2,583,684
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	59,147	22,850
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	59,147	22,850
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	57,970	22,621
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	49,340	20,942
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	47,613	9,266
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	40,965	7,972
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	80,239	15,614
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	76,629	26,252
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	72,938	14,194
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	67,665	24,507
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	60,527	23,119
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	57,970	22,621
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	57,970	22,621
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	57,541	22,538
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	56,860	22,405
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	51,007	21,266
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	50,579	21,182
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	40,965	19,312
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 522 1041	100%	1.0	46,486	20,386
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 522 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Music - Strings HS	101 38 05 00 000101 522 1041	100%	1.0	79,621	25,958
110	1000	Teacher, P/T German HS	101 38 05 00 000101 522 1041	100%	0.0	0	0
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	93,035	29,444
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	76,629	26,252
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	68,578	24,685
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	63,092	23,618
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	60,972	23,205
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	59,147	11,510
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Spanish High School	101 38 05 00 000101 522 1041	100%	1.0	93,035	29,444

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)522 - CHAMBLEE HIGH

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,114,408	2,583,684
110	1000	Teacher, Spanish High School	101 38 05 00 000101 522 1041	100%	1.0	66,929	13,025
110	1000	Teacher, Spanish High School	101 38 05 00 000101 522 1041	100%	1.0	63,100	23,619
110	1000	Teacher, Spanish High School	101 38 05 00 000101 522 1041	100%	1.0	59,878	22,992
110	1000	Teacher, Spanish High School	101 38 05 00 000101 522 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Business Ed SWNC	101 38 05 00 000101 522 3011	100%	1.0	40,965	7,972
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 522 3011	100%	1.0	76,629	26,252
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 522 3011	100%	1.0	74,669	25,871
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 522 3011	100%	1.0	55,644	22,169
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 522 3011	100%	1.0	54,857	22,015
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 522 3011	100%	1.0	68,707	24,711
110	1000	Teacher, ESOL - Part Time	101 38 05 00 140101 522 1351	100%	0.0	0	0
110	1000	Teacher, ESOL High School	101 38 05 00 140101 522 1351	100%	1.0	64,798	23,950
110	1000	Teacher, ESOL High School	101 38 05 00 140101 522 1351	100%	1.0	48,189	9,378
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	82,065	27,310
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	63,100	12,279
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	62,014	23,408
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	60,527	23,119
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	57,970	22,621
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	55,206	22,083
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	47,669	20,616
110	1000	Teacher, MID	101 38 06 00 000101 522 2021	100%	1.0	91,258	17,758
110	1000	Teacher, MID	101 38 06 00 000101 522 2021	100%	1.0	51,427	21,348
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 522 2051	100%	1.0	63,092	23,618
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 522 2051	100%	1.0	55,928	22,223
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 522 2051	100%	1.0	85,439	27,966
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 522 1041	100%	1.0	79,621	26,834
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 522 1041	100%	1.0	67,267	13,091
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 522 1041	100%	1.0	67,267	24,431
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 522 1041	100%	1.0	63,092	23,618
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 522 1041	100%	1.0	48,924	20,860

PRINCIPAL (130)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)522 - CHAMBLEE HIGH

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,114,408	2,583,684
130	2400	Principal, High School	101 52 05 00 000101 522 0000	100%	1.0	103,782	31,536
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	1.0	81,936	27,284
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	1.0	76,702	26,267
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	1.0	71,601	25,273
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	1.0	71,601	25,273
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional, ADA support	101 38 07 80 000101 522 1041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 522 5071	100%	1.0	22,082	15,044
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 522 2021	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 522 2041	100%	1.0	23,705	15,360
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 522 2041	100%	1.0	22,622	15,149
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 522 2041	100%	1.0	22,082	16,148
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 522 2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 522 0000	100%	1.0	31,388	16,855
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 522 0000	100%	1.0	37,575	18,059
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1.0	38,371	18,214
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1.0	38,371	18,214
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1.0	32,747	6,373
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1.0	30,496	16,681
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1.0	30,496	5,934
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 522 1310	100%	1.0	72,938	25,534
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 522 0000	100%	1.0	63,100	23,619
173	2100	Counselor I	101 42 06 83 000101 522 0000	100%	1.0	63,100	23,619
173	2100	Counselor I	101 42 06 83 000101 522 0000	100%	1.0	50,467	9,821
173	2100	Counselor II High School	101 42 06 83 000101 522 0000	100%	1.0	57,674	22,563
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 522 0000	100%	1.0	57,567	21,950
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	35,207	13,440

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)522 - CHAMBLEE HIGH

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,114,408	2,583,684
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	34,076	13,354
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	30,108	2,303
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	28,972	12,963
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	28,972	2,216
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	26,708	12,790
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 522 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 522 0000	100%	1.0	31,781	13,178

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)529 - CROSS KEYS HIGH

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,099,689	8,066,770	8,945,782	9,878,657
X	110	TEACHERS	3,886,395	4,322,687	4,941,365	5,281,686
X	117	EXTENDED YEAR SUPPLEMENTS	3,932	0	7,689	0
X	118	ART,MUSIC,PE PERSONNEL	209,726	241,491	255,533	310,097
X	130	PRINCIPAL	83,536	100,459	105,954	110,602
X	131	ASSISTANT PRINCIPAL	261,224	299,076	319,918	349,919
X	140	AIDES AND PARAPROFESSIONALS	47,631	82,153	93,333	97,516
X	142	CLERICAL PERSONNEL	193,890	202,168	208,018	216,390
X	165	LIBRARIAN/MEDIA SPECIALIST	69,283	72,884	76,476	79,621
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	87,080
X	173	SECONDARY COUNSELOR	194,159	292,176	316,375	232,552
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	46,980	48,450	50,173	51,948
X	186	CUSTODIAL PERSONNEL	233,327	226,884	238,412	301,962
X	210	STATE HEALTH INSURANCE	872,544	963,647	1,065,734	1,230,463
X	230	TEACHERS RETIREMENT SYSTEM	652,852	788,240	892,669	1,141,849
X	290	OTHER EMPLOYEE BENEFITS	149,899	186,861	185,786	203,175
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	80,078	76,397	0	0
X	580	TRAVEL - EMPLOYEES	0	0	6,352	7,753
X	610	SUPPLIES	79,398	140,471	160,403	110,511
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	34,834	22,727	20,842	64,783
X	810	DUES AND FEES	0	0	750	750
TOTAL EXPENSE			7,099,689	8,066,770	8,945,782	9,878,657

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)529 - CROSS KEYS HIGH

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	194,310	239,595	188,347	183,797

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 529 0000	OTHER COST-PROFESSIONAL/TECHNI	78,657	70,372	0	0

DESCRIPTION

1000	300	X	101 38 95 00	000101 529 3011	OTHER COST-PROFESSIONAL TECHNI	1,421	0	0	0

DESCRIPTION

2700	300	X	101 56 95 00	000101 529 3011	OTHER COST-PROFESSIONAL/TECHNI	0	6,025	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 529 1041	TRAVEL-REGULAR	0	0	717	1,256

DESCRIPTION

1000	580	X	101 38 32 00	000101 529 2021	TRAVEL-REGULAR	0	0	55	49

DESCRIPTION

1000	580	X	101 38 32 00	000101 529 3011	TRAVEL-REGULAR	0	0	5,580	6,448

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 529 1041	SUPPLIES	15,694	38,708	40,199	18,898

DESCRIPTION

1000	610	X	101 38 53 00	000101 529 2021	SUPPLIES	6,619	7,015	5,595	4,827

DESCRIPTION

1000	610	X	101 38 53 00	000101 529 3011	SUPPLIES-TEACHING	13,110	35,820	49,807	34,447

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)529 - CROSS KEYS HIGH

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	194,310	239,595	188,347	183,797
1000	610	X	101	38	53	00	009101	529	3011	SUPPLIES-MEDIA	749	2,340	2,762	3,192
DESCRIPTION														
1000	610	X	101	38	53	01	000101	529	1041	SUPPLIES-PER PUPIL	26,289	34,310	39,425	29,700
DESCRIPTION														
1000	610	X	101	38	53	01	000101	529	2021	SUPPLIES-PER PUPIL	1,245	1,236	1,298	1,166
DESCRIPTION														
2220	610	X	101	38	53	00	009101	529	1310	SUPPLIES-MEDIA	15,693	21,042	21,317	18,281
DESCRIPTION														
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)														
1000	730	X	101	61	92	00	000101	529	1041	EQUIPMENT	16,419	6,616	7,121	22,438
DESCRIPTION														
1000	730	X	101	61	92	00	000101	529	2021	EQUIPMENT	6,459	2,057	4,642	4,735
DESCRIPTION														
1000	730	X	101	61	92	00	000101	529	3011	EQUIPMENT	9,308	9,302	8,902	33,401
DESCRIPTION														
1000	730	X	101	61	92	01	000101	529	1041	EQUIPMENT-PER PUPIL	2,648	4,724	0	4,050
DESCRIPTION														
1000	730	X	101	61	92	01	000101	529	2021	EQUIPMENT-PER PUPIL	0	28	177	159
DESCRIPTION														
DUES AND FEES (810)														
1000	810	X	101	38	36	00	000101	529	1041	DUES AND FEES	0	0	750	750

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)529 - CROSS KEYS HIGH

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	194,310	239,595	188,347	183,797

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)529 - CROSS KEYS HIGH

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,119,373	2,575,487

TEACHERS (110)

110	1000	Extended Day-General Ed	101 38 05 00 000101 529 1041	100%	0.0	8,754	1,704
110	1000	Spec. II, Stud Supp (non-cert)	101 38 05 00 000101 529 1041	100%	1.0	55,268	10,756
110	1000	Teacher, (Allotted)	101 38 05 00 000101 529 1041	300%	3.0	146,770	62,581
110	1000	Teacher, (Allotted)	101 38 05 00 000101 529 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 529 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 529 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 529 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 529 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 529 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 529 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 529 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 529 1041	100%	1.0	48,924	20,860
110	1000	Teacher, Art High School	101 38 05 00 000101 529 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Art High School	101 38 05 00 000101 529 1041	100%	1.0	48,455	9,429
110	1000	Teacher, Biology High School	101 38 05 00 000101 529 1041	100%	1.0	76,629	26,252
110	1000	Teacher, Biology High School	101 38 05 00 000101 529 1041	100%	1.0	51,427	21,348
110	1000	Teacher, Biology High School	101 38 05 00 000101 529 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Biology High School	101 38 05 00 000101 529 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 529 1041	100%	1.0	78,132	26,544
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 529 1041	100%	1.0	65,986	24,181
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	71,500	13,914
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	68,707	13,371
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	66,929	24,365
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	65,388	24,065
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	57,970	22,621
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	57,679	22,564
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	50,579	21,182
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	49,340	20,942
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	48,924	20,860
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	46,486	20,386
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	46,486	20,386
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	46,486	20,386

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)529 - CROSS KEYS HIGH

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,119,373	2,575,487
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	40,965	7,972
110	1000	Teacher, French HS	101 38 05 00 000101 529 1041	100%	1.0	63,092	1,672
110	1000	Teacher, French HS	101 38 05 00 000101 529 1041	100%	1.0	50,467	21,161
110	1000	Teacher, History HS	101 38 05 00 000101 529 1041	100%	1.0	55,268	22,096
110	1000	Teacher, History HS	101 38 05 00 000101 529 1041	100%	1.0	49,340	20,942
110	1000	Teacher, History HS	101 38 05 00 000101 529 1041	100%	1.0	49,340	20,942
110	1000	Teacher, History HS	101 38 05 00 000101 529 1041	100%	1.0	49,340	9,602
110	1000	Teacher, History HS	101 38 05 00 000101 529 1041	100%	1.0	49,340	20,942
110	1000	Teacher, History HS	101 38 05 00 000101 529 1041	100%	1.0	40,965	7,972
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 529 1041	100%	1.0	75,126	25,960
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 529 1041	100%	1.0	62,200	12,104
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 529 1041	100%	1.0	55,928	10,883
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 529 1041	100%	1.0	55,268	22,096
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 529 1041	100%	1.0	49,340	9,602
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	82,507	27,395
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	78,132	15,204
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	74,669	25,871
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	63,092	23,618
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	63,092	23,618
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	57,541	22,538
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	57,541	11,198
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	55,928	22,223
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	54,079	10,524
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	46,486	20,386
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	46,486	9,046
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 529 1041	100%	1.0	50,579	21,182
110	1000	Teacher, Occ Ed-Construction WT	101 38 05 00 000101 529 1041	100%	1.0	73,727	24,877
110	1000	Teacher, P/T - French	101 38 05 00 000101 529 1041	100%	0.0	0	0
110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 529 1041	100%	1.0	62,200	23,444
110	1000	Teacher, Science - HS	101 38 05 00 000101 529 1041	100%	1.0	70,769	25,111

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)529 - CROSS KEYS HIGH

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,119,373	2,575,487
110	1000	Teacher, Science - HS	101 38 05 00 000101 529 1041	100%	1.0	59,242	22,869
110	1000	Teacher, Science - HS	101 38 05 00 000101 529 1041	100%	1.0	57,541	22,538
110	1000	Teacher, Science - HS	101 38 05 00 000101 529 1041	100%	1.0	51,427	21,348
110	1000	Teacher, Spanish High School	101 38 05 00 000101 529 1041	100%	1.0	76,629	26,252
110	1000	Teacher, Spanish High School	101 38 05 00 000101 529 1041	100%	1.0	76,629	26,252
110	1000	Teacher, Spanish High School	101 38 05 00 000101 529 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 529 3011	100%	1.0	59,878	11,652
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 529 3011	100%	1.0	50,467	21,161
110	1000	Teacher, Criminal Justice	101 38 05 00 000101 529 3011	100%	1.0	49,340	20,942
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 529 3011	100%	1.0	59,878	22,992
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 529 3011	100%	1.0	69,560	24,876
110	1000	Teacher, Occ Ed-Data Proc. W/T	101 38 05 00 000101 529 3011	100%	1.0	76,051	26,139
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 529 3011	100%	1.0	67,401	24,456
110	1000	Teacher, Occ Ed-Transportation	101 38 05 00 000101 529 3011	100%	1.0	64,876	23,965
110	1000	Teacher,Occ Ed-Cosmetology W/T	101 38 05 00 000101 529 3011	100%	1.0	75,625	26,057
110	1000	Teacher,Occ Ed-Cosmetology W/T	101 38 05 00 000101 529 3011	100%	1.0	52,326	21,523
110	1000	Teacher,Occ Ed-Dental Svcs. WT	101 38 05 00 000101 529 3011	100%	1.0	56,443	22,324
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	78,132	26,544
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	74,669	25,871
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	71,985	25,349
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	57,970	22,621
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	50,579	21,182
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	50,391	21,146
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 529 2021	100%	1.0	48,924	20,860
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 529 2021	100%	1.0	48,924	20,860
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 529 2021	50%	0.5	24,461	10,430
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 529 1041	100%	1.0	79,621	26,834
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 529 1041	100%	1.0	65,986	24,181
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 529 1041	100%	1.0	63,092	23,618
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 529 1041	100%	1.0	51,007	21,266

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)529 - CROSS KEYS HIGH

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,119,373	2,575,487
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 529 1041	100%	1.0	50,391	21,146
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 529 0000	100%	1.0	110,602	32,863
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 529 0000	100%	1.0	102,208	31,230
131	2400	Assistant Principal (HS)	101 52 05 81 000101 529 0000	100%	1.0	99,819	30,765
131	2400	Assistant Principal (HS)	101 52 05 81 000101 529 0000	100%	1.0	74,224	25,784
131	2400	Assistant Principal (HS)	101 52 05 81 000101 529 0000	100%	1.0	73,668	25,676
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 529 1041	100%	1.0	26,129	15,831
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 529 1041	100%	1.0	22,082	16,148
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 529 5071	100%	1.0	22,082	4,297
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 529 2041	100%	1.0	27,223	16,044
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 529 0000	100%	1.0	33,791	17,322
142	2400	Assistant, School Office	101 52 10 82 000101 529 0000	100%	1.0	26,280	15,861
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 529 0000	100%	1.0	38,270	18,194
142	2400	Secretary 10-Month HS	101 52 10 82 000101 529 0000	100%	1.0	30,496	16,681
142	2400	Secretary 10-Month HS	101 52 10 82 000101 529 0000	100%	1.0	30,496	16,681
142	2400	Secretary 10-Month HS	101 52 10 82 000101 529 0000	100%	1.0	28,809	16,353
142	2400	Secretary 10-Month HS	101 52 10 82 000101 529 0000	100%	1.0	28,248	16,244
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 529 1310	100%	1.0	79,621	25,958
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 529 0000	100%	1.0	87,080	28,286
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 529 0000	100%	1.0	74,851	25,906
173	2100	Counselor I	101 42 06 83 000101 529 0000	100%	1.0	67,665	24,507
173	2100	Counselor II High School	101 42 06 83 000101 529 0000	100%	1.0	90,036	17,521
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 529 0000	100%	1.0	51,948	20,856
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	32,940	13,267

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)529 - CROSS KEYS HIGH

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,119,373	2,575,487

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	32,372	13,223
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	32,372	13,223
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	26,708	2,043
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	26,708	12,790
186	2600	Custodian, Head	101 57 02 86 000101 529 0000	100%	1.0	38,364	9,384

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)535 - DUNWOODY HIGH

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	8,198,573	9,286,055	10,393,586	11,769,148
X	110	TEACHERS	4,146,486	4,695,105	5,348,897	6,045,471
X	118	ART,MUSIC,PE PERSONNEL	276,144	324,918	349,556	365,058
X	130	PRINCIPAL	109,584	98,911	104,321	108,897
X	131	ASSISTANT PRINCIPAL	294,310	310,914	325,348	337,566
X	140	AIDES AND PARAPROFESSIONALS	160,624	263,195	312,313	352,605
X	142	CLERICAL PERSONNEL	252,782	279,674	329,738	279,583
X	145	INTERPRETER	0	9,112	0	59,878
X	165	LIBRARIAN/MEDIA SPECIALIST	54,647	58,951	64,257	66,898
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	74,851
X	173	SECONDARY COUNSELOR	248,694	265,072	277,400	342,345
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	49,848	51,249	53,274	55,158
X	186	CUSTODIAL PERSONNEL	301,685	302,792	313,608	324,139
X	190	OTHER MANAGEMENT PERSONNEL	0	76,088	99,335	0
X	210	STATE HEALTH INSURANCE	1,083,464	1,231,021	1,374,948	1,541,460
X	230	TEACHERS RETIREMENT SYSTEM	736,057	921,815	1,041,921	1,366,101
X	290	OTHER EMPLOYEE BENEFITS	164,876	222,830	210,405	235,535
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	169,988	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	3,948	7,241
X	610	SUPPLIES	118,766	131,792	120,944	132,671
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	30,619	42,616	63,373	73,691
TOTAL EXPENSE			8,198,573	9,286,055	10,393,586	11,769,148

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)535 - DUNWOODY HIGH

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	319,373	174,408	188,265	213,603

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	535	0000	OTHER COST-PROFESSIONAL/TECHNI	169,988	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	535	1041	TRAVEL-REGULAR	0	0	0	1,538

DESCRIPTION

1000	580	X	101	38	32	00	000101	535	2021	TRAVEL-REGULAR	0	0	0	97

DESCRIPTION

1000	580	X	101	38	32	00	000101	535	3011	TRAVEL-REGULAR	0	0	3,948	5,606

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	535	1041	SUPPLIES	25,903	34,709	29,787	30,430

DESCRIPTION

1000	610	X	101	38	53	00	000101	535	2021	SUPPLIES	12,834	7,220	9,473	7,935

DESCRIPTION

1000	610	X	101	38	53	00	000101	535	3011	SUPPLIES-TEACHING	25,632	32,440	21,090	29,948

DESCRIPTION

1000	610	X	101	38	53	00	009101	535	3011	SUPPLIES-MEDIA	552	1,972	1,954	2,775

DESCRIPTION

1000	610	X	101	38	53	01	000101	535	1041	SUPPLIES-PER PUPIL	34,014	32,912	34,628	36,388

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)535 - DUNWOODY HIGH

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		319,373	174,408	188,265	213,603
1000	610	X	101	38	53	01	000101	535	2021	SUPPLIES-PER PUPIL	1,892	2,125	2,200	2,288	
DESCRIPTION															
2220	610	X	101	38	53	00	009101	535	1310	SUPPLIES-MEDIA	17,940	20,414	21,812	22,907	
DESCRIPTION															
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)															
1000	730	X	101	61	92	00	000101	535	1041	EQUIPMENT	21,217	18,845	28,584	30,052	
DESCRIPTION															
1000	730	X	101	61	92	00	000101	535	2021	EQUIPMENT	2,637	7,957	9,317	9,327	
DESCRIPTION															
1000	730	X	101	61	92	00	000101	535	3011	EQUIPMENT	6,507	11,344	20,450	29,038	
DESCRIPTION															
1000	730	X	101	61	92	01	000101	535	1041	EQUIPMENT-PER PUPIL	0	4,470	4,722	4,962	
DESCRIPTION															
1000	730	X	101	61	92	01	000101	535	2021	EQUIPMENT-PER PUPIL	258	0	300	312	
DESCRIPTION															

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)535 - DUNWOODY HIGH

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,412,449	3,143,096

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 535 1041	300%	3.0	146,770	62,581
110	1000	Teacher, (Allotted)	101 38 05 00 000101 535 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 535 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 535 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 535 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 535 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 535 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 535 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 535 1041	50%	0.5	24,461	10,430
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 535 1041	100%	1.0	50,391	21,146
110	1000	Teacher, Art High School	101 38 05 00 000101 535 1041	100%	1.0	51,427	21,348
110	1000	Teacher, Art High School	101 38 05 00 000101 535 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Biology High School	101 38 05 00 000101 535 1041	100%	1.0	65,388	24,065
110	1000	Teacher, Drama High School	101 38 05 00 000101 535 1041	100%	1.0	66,929	24,365
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	70,769	13,771
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	66,929	24,365
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	63,092	23,618
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	62,818	23,565
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	57,970	22,621
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	50,467	21,161
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	49,340	20,942
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	49,340	20,942
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	49,340	20,942
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	49,340	20,942
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	49,340	20,942
110	1000	Teacher, French HS	101 38 05 00 000101 535 1041	100%	1.0	47,613	20,606
110	1000	Teacher, French HS	101 38 05 00 000101 535 1041	100%	1.0	46,486	20,386
110	1000	Teacher, German HS	101 38 05 00 000101 535 1041	100%	1.0	78,132	26,544
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	65,388	24,065
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	64,703	23,932
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	61,399	23,288
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	60,527	23,119

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)535 - DUNWOODY HIGH

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,412,449	3,143,096
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	60,527	23,119
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	59,878	22,992
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	59,878	22,992
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	57,970	22,621
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	55,644	22,169
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	55,268	22,096
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	50,467	21,161
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	50,467	21,161
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	50,467	21,161
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	46,486	9,046
110	1000	Teacher, Latin	101 38 05 00 000101 535 1041	100%	1.0	76,629	26,252
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	93,035	29,444
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	78,132	26,544
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	72,938	25,534
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	67,665	24,507
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	65,388	12,725
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	59,242	22,869
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	57,541	11,198
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	57,541	22,538
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	50,467	9,821
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	40,965	19,312
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	40,965	7,972
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 535 1041	100%	1.0	66,898	24,359
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 535 1041	100%	1.0	62,200	23,444
110	1000	Teacher, Music - Strings HS	101 38 05 00 000101 535 1041	100%	1.0	66,929	24,365
110	1000	Teacher, P/T - Math (HS)	101 38 05 00 000101 535 1041	100%	0.0	0	0
110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 535 1041	100%	1.0	55,644	22,169
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	79,621	25,958
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	78,132	26,544
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	74,851	25,906

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)535 - DUNWOODY HIGH

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,412,449	3,143,096
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	71,985	14,009
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	62,200	23,444
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	59,147	22,850
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	55,610	22,162
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	51,427	21,348
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	50,579	9,842
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	50,467	9,821
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	40,965	7,972
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	76,629	26,252
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	53,381	21,728
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	52,804	21,615
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	51,427	21,348
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	47,669	20,616
110	1000	Teacher, World Geography	101 38 05 00 000101 535 1041	100%	1.0	49,340	9,602
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 535 3011	100%	1.0	94,827	28,750
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 535 3011	100%	1.0	46,486	20,386
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 535 3011	100%	1.0	59,878	22,992
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 535 3011	100%	1.0	67,267	24,431
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 535 3011	100%	1.0	59,147	22,850
110	1000	Teacher, Marketing	101 38 05 00 000101 535 3011	100%	1.0	65,388	24,065
110	1000	Teacher, (Allotted)	101 38 05 00 140101 535 1351	100%	1.0	48,924	20,860
110	1000	Teacher, ESOL High School	101 38 05 00 140101 535 1351	100%	1.0	79,322	15,436
110	1000	Teacher, ESOL High School	101 38 05 00 140101 535 1351	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	79,621	26,834
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	76,629	26,252
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	67,267	13,091
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	64,798	23,950
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	64,703	23,932
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	57,970	11,281
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	55,268	22,096
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	53,381	21,728
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	50,467	21,161

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)535 - DUNWOODY HIGH

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,412,449	3,143,096
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	46,486	20,386
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 535 2021	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 535 2051	100%	1.0	66,929	24,365
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 535 2051	100%	1.0	59,022	22,826
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 535 2051	100%	1.0	47,613	20,606
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art High School	101 38 05 88 000101 535 1041	100%	1.0	64,703	23,932
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 535 1041	100%	1.0	79,621	25,958
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 535 1041	100%	1.0	63,092	12,278
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 535 1041	100%	1.0	59,022	22,826
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 535 1041	100%	1.0	51,007	21,266
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 535 1041	100%	1.0	47,613	20,606
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 535 0000	100%	1.0	108,897	32,532
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 535 0000	100%	1.0	94,709	29,771
131	2400	Assistant Principal (HS)	101 52 05 81 000101 535 0000	100%	1.0	89,454	28,748
131	2400	Assistant Principal (HS)	101 52 05 81 000101 535 0000	100%	1.0	84,352	27,755
131	2400	Assistant Principal (HS)	101 52 05 81 000101 535 0000	100%	1.0	69,051	24,777
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 535 1041	100%	1.0	22,622	15,149
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 535 5071	100%	1.0	26,129	15,831
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1.0	28,865	16,364
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1.0	25,582	15,725
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1.0	25,036	15,619
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1.0	22,622	15,149
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1.0	22,082	15,044

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,412,449	3,143,096

140	1000	Para, Special Ed		101	38	09	80	000101	535	2041	100%	1.0	22,082	16,148
140	1000	Para, Special Ed		101	38	09	80	000101	535	2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed		101	38	09	80	000101	535	2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed (Allotted)		101	38	09	80	000101	535	2041	-100%	(1.0)	(27,223)	(16,044)
140	1000	Para, Special Ed (Allotted)		101	38	09	80	000101	535	2041	-100%	(1.0)	(27,223)	(16,044)
140	1000	Paraprofessional-Interrelated		101	38	09	80	000101	535	2041	100%	1.0	30,506	5,936
140	1000	Paraprofessional-Interrelated		101	38	09	80	000101	535	2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated		101	38	09	80	000101	535	2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-S/PID		101	38	09	80	000101	535	2051	100%	1.0	23,705	15,360
CLERICAL PERSONNEL (142)														
142	2100	Registrar 11 Month		101	42	02	82	000101	535	0000	100%	1.0	39,800	18,492
142	2400	Bookkeeper, 12 Month		101	52	10	82	000101	535	0000	100%	1.0	37,575	7,312
142	2400	Secretary 10-Month	HS	101	52	10	82	000101	535	0000	100%	1.0	38,371	18,214
142	2400	Secretary 10-Month	HS	101	52	10	82	000101	535	0000	100%	1.0	30,496	16,681
142	2400	Secretary 10-Month	HS	101	52	10	82	000101	535	0000	100%	1.0	27,683	16,135
142	2400	Secretary 10-Month	HS	101	52	10	82	000101	535	0000	100%	1.0	27,683	16,135
142	2400	Secretary 12-Month	HS	101	52	10	82	000101	535	0000	100%	1.0	37,575	18,059
142	2400	Secretary, 11 month - HS		101	52	10	82	000101	535	0000	100%	1.0	40,400	18,609
INTERPRETER (145)														
145	1000	Interpreter for the Deaf NP		101	38	09	84	000101	535	2041	100%	1.0	59,878	11,652
LIBRARIAN/MEDIA SPECIALIST (165)														
165	2220	Media Specialist (HS)		101	46	05	00	000101	535	1310	100%	1.0	66,898	24,359
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)														
171	2100	Specialist, Instructional Supp		101	42	05	81	000101	535	0000	100%	1.0	74,851	25,906
SECONDARY COUNSELOR (173)														
173	2100	Counselor I		101	42	06	83	000101	535	0000	100%	1.0	81,923	27,282
173	2100	Counselor I		101	42	06	83	000101	535	0000	100%	1.0	64,461	23,884
173	2100	Counselor I		101	42	06	83	000101	535	0000	100%	1.0	55,206	22,083
173	2100	Counselor I		101	42	06	83	000101	535	0000	100%	1.0	49,340	20,942
173	2100	Counselor II High School		101	42	06	83	000101	535	0000	100%	1.0	91,415	29,129
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)														
181	2600	Engineer, Plant HS		101	57	02	81	000101	535	0000	100%	1.0	55,158	21,481
CUSTODIAL PERSONNEL (186)														

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)535 - DUNWOODY HIGH

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,412,449	3,143,096
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	35,207	13,440
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	30,108	13,050
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	27,273	2,086
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	27,273	12,833
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	26,708	2,043
186	2600	Custodian, Head	101 57 02 86 000101 535 0000	100%	1.0	38,364	18,213

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)565 - PEACHTREE MIDDLE

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	8,498,406	8,711,976	9,637,983	10,152,773
X	110	TEACHERS	4,409,692	4,551,031	5,190,399	5,339,938
X	113	SUBSTITUTES	3,583	2,253	0	0
X	118	ART,MUSIC,PE PERSONNEL	401,753	424,554	445,332	343,750
X	130	PRINCIPAL	88,988	94,735	98,995	103,338
X	131	ASSISTANT PRINCIPAL	328,186	344,643	359,778	373,117
X	140	AIDES AND PARAPROFESSIONALS	377,373	257,669	276,717	288,803
X	142	CLERICAL PERSONNEL	208,839	212,807	218,593	228,285
X	165	LIBRARIAN/MEDIA SPECIALIST	46,285	50,407	55,269	57,541
X	173	SECONDARY COUNSELOR	172,305	181,142	190,804	195,596
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	128,815
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	45,528	46,822	48,622	50,343
X	186	CUSTODIAL PERSONNEL	206,703	212,230	207,788	242,980
X	210	STATE HEALTH INSURANCE	1,143,527	1,145,448	1,248,960	1,293,426
X	230	TEACHERS RETIREMENT SYSTEM	803,073	884,647	987,956	1,192,580
X	290	OTHER EMPLOYEE BENEFITS	174,110	201,772	198,531	206,091
X	580	TRAVEL - EMPLOYEES	0	0	1,488	1,426
X	610	SUPPLIES	82,041	92,231	85,218	83,429
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,421	9,583	23,533	23,315
TOTAL EXPENSE			8,498,406	8,711,976	9,637,983	10,152,773

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)565 - PEACHTREE MIDDLE

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	88,462	101,815	110,239	108,170

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 565 1081	TRAVEL-REGULAR	0	0	1,388	1,312

DESCRIPTION

1000	580	X	101 38 32 00	000101 565 2021	TRAVEL-REGULAR	0	0	100	114

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 565 1081	SUPPLIES	21,248	22,155	19,703	18,148

DESCRIPTION

1000	610	X	101 38 53 00	000101 565 2021	SUPPLIES	11,009	12,851	9,432	11,545

DESCRIPTION

1000	610	X	101 38 53 01	000101 565 1081	SUPPLIES-PER PUPIL	31,151	35,001	32,846	31,042

DESCRIPTION

1000	610	X	101 38 53 01	000101 565 2021	SUPPLIES-PER PUPIL	289	2,398	2,376	2,706

DESCRIPTION

2220	610	X	101 38 53 00	009101 565 1310	SUPPLIES-MEDIA	18,343	19,827	20,861	19,988

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 565 1081	EQUIPMENT	909	3,485	9,788	8,933

DESCRIPTION

1000	730	X	101 61 92 00	000101 565 2021	EQUIPMENT	4,400	5,771	8,942	9,780

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)565 - PEACHTREE MIDDLE
DIVISION	120 Region I Schools

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	88,462	101,815	110,239	108,170

1000	730	X	101 61 92 01 000101 565 1081	EQUIPMENT-PER PUPIL	1,112	0	4,479	4,233
				DESCRIPTION				
1000	730	X	101 61 92 01 000101 565 2021	EQUIPMENT-PER PUPIL	0	327	324	369
				DESCRIPTION				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)565 - PEACHTREE MIDDLE

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,352,506	2,692,097

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 565 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 565 1081	100%	1.0	48,924	20,860
110	1000	Teacher, Art Middle School	101 38 05 00 000101 565 1081	100%	1.0	50,391	21,146
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 565 1081	100%	1.0	76,629	26,252
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 565 1081	100%	1.0	76,629	26,252
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 565 1081	100%	1.0	50,467	21,161
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	76,629	26,252
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	76,629	26,252
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	74,669	25,871
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	74,669	25,871
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	63,092	23,618
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	60,527	23,119
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	57,541	22,538
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	50,579	9,842
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	50,467	21,161
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	50,391	9,806
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	50,391	21,146
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	47,613	20,606
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	47,613	9,266
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	46,486	20,386
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 565 1081	100%	1.0	56,860	22,405
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 565 1081	100%	1.0	78,132	26,544
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	72,938	25,534
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	69,554	24,875
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	66,898	24,359
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	64,461	23,884
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	62,014	23,408
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	57,970	11,281
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	50,467	21,161

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)565 - PEACHTREE MIDDLE

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,352,506	2,692,097
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	40,965	7,972
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 565 1081	100%	1.0	63,092	23,618
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 565 1081	100%	1.0	47,669	20,616
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 565 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 565 1081	100%	1.0	50,579	21,182
110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 565 1081	100%	1.0	55,268	12,805
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	72,938	25,534
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	70,769	25,111
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	62,200	23,444
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	60,527	23,119
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	55,268	22,096
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	54,079	21,864
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	53,381	21,728
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	53,381	21,728
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	85,439	27,966
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	82,157	27,328
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	74,669	25,871
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	70,769	13,771
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	65,388	24,065
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	56,860	22,405

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)565 - PEACHTREE MIDDLE

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,352,506	2,692,097
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	55,268	22,096
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	54,857	22,015
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	50,391	21,146
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	48,924	20,860
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	48,924	20,860
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	48,455	20,769
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	46,486	9,046
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 565 1081	100%	1.0	60,972	11,865
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 565 1081	100%	1.0	48,924	20,860
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 565 1351	100%	1.0	67,267	24,431
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 565 1351	100%	1.0	64,461	23,884
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 565 1351	100%	1.0	46,486	20,386
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 565 1351	100%	1.0	46,486	20,386
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 565 2021	100%	1.0	40,965	7,972
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	87,080	28,286
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	78,132	26,544
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	60,527	23,119
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	60,527	23,119
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	55,268	22,096
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	40,965	7,972
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	40,965	7,972
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 565 2021	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, MID/MoID	101 38 06 00 000101 565 2041	100%	1.0	66,929	24,365
110	1000	Teacher, MID/MoID	101 38 06 00 000101 565 2041	100%	1.0	49,340	20,942
110	1000	Teacher, S/PID	101 38 06 00 000101 565 2041	100%	1.0	51,007	9,926
110	1000	Teacher, S/PID	101 38 06 00 000101 565 2041	100%	1.0	40,965	19,312

ART,MUSIC,PE PERSONNEL (118)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)565 - PEACHTREE MIDDLE

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,352,506	2,692,097
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	66,898	24,359
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	66,898	24,359
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	65,388	24,065
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	49,340	9,602
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	47,613	20,606
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	47,613	20,606
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 565 0000	100%	1.0	103,338	31,449
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 565 0000	100%	1.0	102,207	31,229
131	2400	Assistant Principal (MS)	101 52 05 81 000101 565 0000	100%	1.0	92,004	17,904
131	2400	Assistant Principal (MS)	101 52 05 81 000101 565 0000	100%	1.0	92,004	29,244
131	2400	Assistant Principal (MS)	101 52 05 81 000101 565 0000	100%	1.0	86,902	28,251
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 565 5071	100%	1.0	22,082	15,044
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 565 2041	100%	1.0	31,600	16,896
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 565 2041	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	25,582	15,725
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	25,036	4,872
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	24,248	4,719
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	22,622	4,402
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	22,082	5,401
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 565 2041	100%	1.0	27,223	16,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 565 2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 565 0000	100%	1.0	29,583	16,504
142	2400	Assistant, School Office	101 52 10 82 000101 565 0000	100%	1.0	33,745	17,314
142	2400	Assistant, School Office	101 52 10 82 000101 565 0000	100%	1.0	33,080	17,185
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 565 0000	100%	1.0	37,575	18,059
142	2400	Secretary MS 10 Month	101 52 10 82 000101 565 0000	100%	1.0	33,872	17,339
142	2400	Secretary MS 10 Month	101 52 10 82 000101 565 0000	100%	1.0	32,747	17,120

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)565 - PEACHTREE MIDDLE

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,352,506	2,692,097
142	2400	Secretary MS 10 Month	101 52 10 82 000101 565 0000	100%	1.0	27,683	16,135
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 565 1310	100%	1.0	57,541	22,538
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 565 0000	100%	1.0	57,970	22,621
173	2100	Counselor I, Middle School	101 42 06 83 000101 565 0000	100%	1.0	49,340	20,942
173	2100	Counselor II Middle School	101 42 06 83 000101 565 0000	100%	1.0	88,286	17,181
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist, Student Supp. Cert	101 42 04 00 000101 565 0000	100%	1.0	77,388	26,400
177	2100	Specialist, Student Supp. Cert	101 42 04 00 000101 565 0000	100%	1.0	51,427	21,348
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 565 0000	100%	1.0	50,343	20,544
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	32,372	13,223
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	30,108	13,050
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	29,541	2,260
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	27,840	2,130
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	26,708	2,043
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	40,162	7,815

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)570 - SEQUOYAH MIDDLE

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,025,923	7,908,519	9,132,400	10,021,173
X	110	TEACHERS	3,793,366	4,227,132	5,085,290	5,356,403
X	118	ART,MUSIC,PE PERSONNEL	331,920	364,327	382,472	449,624
X	130	PRINCIPAL	94,872	100,082	103,683	108,231
X	131	ASSISTANT PRINCIPAL	257,038	299,505	320,432	321,481
X	140	AIDES AND PARAPROFESSIONALS	126,695	124,268	189,034	139,823
X	142	CLERICAL PERSONNEL	182,413	182,563	171,111	209,732
X	165	LIBRARIAN/MEDIA SPECIALIST	57,354	61,033	64,993	57,541
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	125,115
X	173	SECONDARY COUNSELOR	131,360	140,392	149,394	154,194
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	50,610	59,444	0	46,329
X	186	CUSTODIAL PERSONNEL	223,690	224,580	213,448	282,567
X	210	STATE HEALTH INSURANCE	902,192	1,053,932	1,241,192	1,282,679
X	230	TEACHERS RETIREMENT SYSTEM	664,111	790,811	922,760	1,171,406
X	290	OTHER EMPLOYEE BENEFITS	150,195	184,225	188,757	209,714
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	22,236	0	0
X	580	TRAVEL - EMPLOYEES	0	0	107	1,672
X	610	SUPPLIES	55,330	66,895	82,734	87,718
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,779	7,092	16,993	16,944
TOTAL EXPENSE			7,025,923	7,908,519	9,132,400	10,021,173

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)570 - SEQUOYAH MIDDLE

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	60,110	96,224	99,834	106,334

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	570	0000	OTHER COST-PROFESSIONAL/TECHNI	0	22,236	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	570	1081	TRAVEL-REGULAR	0	0	0	1,543

DESCRIPTION

1000	580	X	101	38	32	00	000101	570	2021	TRAVEL-REGULAR	0	0	107	129

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	570	1081	SUPPLIES	8,706	11,184	9,823	10,056

DESCRIPTION

1000	610	X	101	38	53	00	000101	570	2021	SUPPLIES	9,422	6,115	11,469	14,678

DESCRIPTION

1000	610	X	101	38	53	01	000101	570	1081	SUPPLIES-PER PUPIL	18,864	31,863	36,058	36,498

DESCRIPTION

1000	610	X	101	38	53	01	000101	570	2021	SUPPLIES-PER PUPIL	1,676	1,362	2,530	3,058

DESCRIPTION

2220	610	X	101	38	53	00	009101	570	1310	SUPPLIES-MEDIA	16,662	16,371	22,854	23,428

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	570	1081	EQUIPMENT	978	1,365	3,690	1,512

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)570 - SEQUOYAH MIDDLE

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	60,110	96,224	99,834	106,334

DESCRIPTION

1000	730	X	101 61 92 00	000101 570 2021	EQUIPMENT	82	5,299	8,041	10,038

DESCRIPTION

1000	730	X	101 61 92 01	000101 570 1081	EQUIPMENT-PER PUPIL	3,719	314	4,917	4,977

DESCRIPTION

1000	730	X	101 61 92 01	000101 570 2021	EQUIPMENT-PER PUPIL	0	114	345	417

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)570 - SEQUOYAH MIDDLE

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,251,040	2,663,799

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 570 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 570 1081	100%	1.0	48,924	20,860
110	1000	Teacher, Art Middle School	101 38 05 00 000101 570 1081	100%	1.0	64,703	23,932
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 570 1081	100%	1.0	55,928	22,223
110	1000	Teacher, Computer Technology	101 38 05 00 000101 570 1081	100%	1.0	63,092	23,618
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	75,341	26,002
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	74,442	25,827
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	71,985	14,009
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	70,769	25,111
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	67,267	24,431
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	65,388	24,065
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	55,268	22,096
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	54,079	10,524
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	54,079	21,864
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	50,467	21,161
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	50,467	21,161
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	49,340	20,942
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	48,189	20,718
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	47,613	20,606
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	46,486	20,386
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	46,486	20,386
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	40,965	19,312
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	40,965	7,972
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	50%	0.5	25,233	10,581
110	1000	Teacher, Grade 7 Social Studie	101 38 05 00 000101 570 1081	100%	1.0	82,065	27,310
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	94,827	29,793
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	94,827	29,793
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	79,765	26,862
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	75,341	26,002
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	72,997	25,545
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	66,929	24,365
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	65,237	24,035

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)570 - SEQUOYAH MIDDLE

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,251,040	2,663,799
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	57,541	22,538
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	51,427	21,348
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	40,965	7,972
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	40,965	7,972
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	50%	0.5	24,461	10,430
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 570 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 570 1081	100%	1.0	46,486	9,046
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 570 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Music - Strings MS	101 38 05 00 000101 570 1081	100%	1.0	48,455	20,769
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	72,938	14,194
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	62,200	12,104
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	62,014	23,408
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	57,541	22,538
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	50,391	9,806
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	50,391	21,146
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	49,340	9,602
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	40,965	7,972
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	50%	0.5	24,461	10,430
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	85,439	27,966

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)570 - SEQUOYAH MIDDLE

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,251,040	2,663,799
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	72,938	25,534
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	64,461	23,884
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	48,924	20,860
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	50%	0.5	25,233	10,581
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 570 1081	100%	1.0	59,147	11,510
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 570 1351	100%	1.0	87,080	28,286
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 570 1351	100%	1.0	82,065	27,310
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 570 1351	100%	1.0	49,340	20,942
110	1000	Teacher, ESOL High School	101 38 05 00 140101 570 1351	100%	1.0	57,679	22,564
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	66,898	24,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	65,388	24,065
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	65,388	12,725
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	63,100	12,279
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	62,014	23,408
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	59,022	22,826
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	55,268	22,096
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	55,268	22,096
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	49,340	9,602
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	46,486	20,386
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	46,486	20,386
110	1000	Teacher, MID	101 38 06 00 000101 570 2021	100%	1.0	65,388	24,065
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 570 2021	-100%	(1.0)	(48,924)	(20,860)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)570 - SEQUOYAH MIDDLE

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,251,040	2,663,799
110	1000	Teacher, MID/MoID	101 38 06 00 000101 570 2041	100%	1.0	49,340	20,942
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	79,621	26,834
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	67,665	24,507
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	67,267	24,431
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	67,267	24,431
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	65,986	24,181
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	51,427	10,008
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	50,391	21,146
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 570 0000	100%	1.0	108,231	32,402
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 570 0000	100%	1.0	99,656	30,733
131	2400	Assistant Principal (MS)	101 52 05 81 000101 570 0000	100%	1.0	86,902	28,251
131	2400	Assistant Principal (MS)	101 52 05 81 000101 570 0000	100%	1.0	69,051	24,777
131	2400	Assistant Principal (MS)	101 52 05 81 000101 570 0000	100%	1.0	65,872	24,159
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 570 1081	100%	1.0	22,082	4,297
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 570 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	100%	1.0	29,413	16,470
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	100%	1.0	22,082	5,401
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	100%	1.0	22,082	4,297
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 570 0000	100%	1.0	32,588	17,089
142	2400	Assistant, School Office	101 52 10 82 000101 570 0000	100%	1.0	33,745	17,314
142	2400	Assistant, School Office	101 52 10 82 000101 570 0000	100%	1.0	25,309	15,672
142	2400	Assistant, School Office	101 52 10 82 000101 570 0000	100%	1.0	23,849	15,388
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 570 0000	100%	1.0	35,497	17,655
142	2400	Secretary MS 10 Month	101 52 10 82 000101 570 0000	100%	1.0	30,496	16,681
142	2400	Secretary MS 10 Month	101 52 10 82 000101 570 0000	100%	1.0	28,248	16,244
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 570 1310	100%	1.0	57,541	22,538

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)570 - SEQUOYAH MIDDLE

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,251,040	2,663,799

TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)

171	2100	Specialist, Instructional Supp	101 42 05 81 000101 570 0000	100%	1.0	65,237	24,035
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 570 0000	100%	1.0	59,878	22,992

SECONDARY COUNSELOR (173)

173	2100	Counselor I, Middle School	101 42 06 83 000101 570 0000	100%	1.0	49,340	20,942
173	2100	Counselor I, Middle School	101 42 06 83 000101 570 0000	100%	1.0	49,340	20,942
173	2100	Counselor II Middle School	101 42 06 83 000101 570 0000	100%	1.0	55,514	22,143

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant MS	101 57 02 81 000101 570 0000	100%	1.0	46,329	22,079

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	29,541	2,260
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	28,501	2,180
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	28,408	12,920
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	27,363	12,840
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	26,708	2,043
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	26,708	2,043
186	2600	Custodian, Head	101 57 02 86 000101 570 0000	100%	1.0	32,381	13,224

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)624 - WARREN TECHNICAL

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,123,088	2,710,721	3,207,074	3,341,816
X	110	TEACHERS	879,530	1,276,977	1,607,586	1,488,131
X	130	PRINCIPAL	109,197	90,603	94,230	98,363
X	131	ASSISTANT PRINCIPAL	0	0	0	76,702
X	140	AIDES AND PARAPROFESSIONALS	381,531	377,945	390,424	478,033
X	142	CLERICAL PERSONNEL	46,666	56,284	58,244	60,390
X	173	SECONDARY COUNSELOR	59,823	64,773	69,754	78,504
X	186	CUSTODIAL PERSONNEL	79,890	82,575	83,958	88,630
X	210	STATE HEALTH INSURANCE	300,356	406,505	489,180	490,065
X	230	TEACHERS RETIREMENT SYSTEM	195,021	270,587	321,295	388,737
X	290	OTHER EMPLOYEE BENEFITS	41,657	58,883	62,984	64,842
X	530	COMMUNICATION	105	437	399	399
X	595	OTHER PURCHASED SERVICES	1,305	1,088	1,306	1,306
X	610	SUPPLIES	24,338	19,319	21,637	21,637
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,670	4,747	6,077	6,077

TOTAL EXPENSE	2,123,088	2,710,721	3,207,074	3,341,816

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)624 - WARREN TECHNICAL

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	29,417	25,590	29,419	29,419

COMMUNICATION (530)

1000	530	X	101	38	97	00	000101	624	2041	OTHER COST-POSTAGE	105	437	399	399

DESCRIPTION

OTHER PURCHASED SERVICES (595)

2700	595	X	101	56	94	00	000101	624	1320	EXPENSE IN LIEU OF TRANSPORTAT	1,305	1,088	1,306	1,306

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	624	2041	SUPPLIES-TEACHING	24,338	19,319	21,637	21,637

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	624	2041	EQUIPMENT	3,670	4,747	6,077	6,077

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)624 - WARREN TECHNICAL

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,368,753	943,644

TEACHERS (110)

110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 624 1041	100%	1.0	64,798	23,950
110	1000	Teacher, Occ Ed-Agriculture	101 38 05 00 000101 624 1041	100%	1.0	46,486	20,386
110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 624 1041	100%	1.0	64,461	23,884
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 624 3011	100%	1.0	67,299	24,436
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 624 3011	100%	1.0	40,965	19,312
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 624 3011	100%	1.0	47,613	20,606
110	1000	Teacher, Marketing	101 38 05 00 000101 624 3011	100%	1.0	50,467	21,161
110	1000	Teacher, Occ Ed-Construction	101 38 05 00 000101 624 3011	100%	1.0	49,965	21,063
110	1000	Teacher, Occ Ed-Graphic Comm.	101 38 05 00 000101 624 3011	100%	1.0	42,474	19,606
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 624 3011	100%	1.0	51,158	21,296
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 624 3011	100%	1.0	65,425	24,072
110	1000	Teacher, Professional Food	101 38 05 00 000101 624 3011	100%	1.0	48,455	20,769
110	1000	Teacher, Vocational Education	101 38 05 00 000101 624 3011	100%	1.0	68,578	24,685
110	1000	Teacher, Vocational Education	101 38 05 00 000101 624 3011	100%	1.0	67,267	23,691
110	1000	Teacher, Vocational Education	101 38 05 00 000101 624 3011	100%	1.0	61,533	23,315
110	1000	Teacher, Vocational Education	101 38 05 00 000101 624 3011	100%	1.0	52,791	21,613
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 624 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	79,322	26,776
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	62,200	23,444
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	57,970	22,621
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	50,579	21,182
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Related Voc. Inst.	101 38 06 00 000101 624 2041	100%	1.0	51,158	9,956

PRINCIPAL (130)

130	2400	Principal, Special Ed. Center	101 52 05 00 000101 624 0000	100%	1.0	98,363	30,482

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (HS)	101 52 05 81 000101 624 0000	100%	1.0	76,702	26,267

AIDES AND PARAPROFESSIONALS (140)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)624 - WARREN TECHNICAL

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,368,753	943,644
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	32,694	17,109
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	27,771	16,151
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	25,036	4,872
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	25,036	15,619
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	25,036	4,872
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	23,705	15,360
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	23,705	15,360
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	23,705	4,613
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	23,705	4,613
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	22,082	4,297
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	32,694	6,362
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	31,600	6,149
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	30,506	16,683
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	30,506	16,683
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	28,865	16,364
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	22,082	4,297
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 624 2041	100%	1.0	27,223	16,044
CLERICAL PERSONNEL (142)							
142	2300	Assistant, School Office	101 48 18 82 000101 624 0000	100%	1.0	26,280	15,861
142	2400	Secretary 12-Month HS	101 52 10 82 000101 624 0000	100%	1.0	34,110	17,385
SECONDARY COUNSELOR (173)							
173	2100	Counselor II High School	101 42 06 83 000101 624 0000	100%	1.0	78,504	26,617
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian	101 57 02 86 000101 624 0000	100%	1.0	29,541	13,007
186	2600	Custodian	101 57 02 86 000101 624 0000	100%	1.0	26,708	12,790
186	2600	Custodian, Head	101 57 02 86 000101 624 0000	100%	1.0	32,381	17,048

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)716 - INTERNATIONAL STUDENT CENTER

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,742,095	4,493,633	4,925,374	5,310,783
X	110	TEACHERS	2,202,432	2,552,398	2,834,090	2,934,618
X	130	PRINCIPAL	51,036	103,063	115,756	120,833
X	131	ASSISTANT PRINCIPAL	84,310	172,747	187,267	194,210
X	140	AIDES AND PARAPROFESSIONALS	126,085	128,748	131,431	158,614
X	142	CLERICAL PERSONNEL	87,037	98,468	102,267	109,401
X	165	LIBRARIAN/MEDIA SPECIALIST	42,582	45,970	48,474	50,467
X	173	SECONDARY COUNSELOR	144,968	136,537	136,752	142,375
X	186	CUSTODIAL PERSONNEL	76,390	94,593	84,597	117,132
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	50,467
X	210	STATE HEALTH INSURANCE	479,627	586,947	660,754	673,877
X	230	TEACHERS RETIREMENT SYSTEM	347,655	449,527	512,155	637,968
X	290	OTHER EMPLOYEE BENEFITS	84,315	106,189	99,058	106,923
X	580	TRAVEL - EMPLOYEES	0	0	0	288
X	610	SUPPLIES	14,307	17,270	11,504	12,652
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,351	1,177	1,269	958
TOTAL EXPENSE			3,742,095	4,493,633	4,925,374	5,310,783

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)716 - INTERNATIONAL STUDENT CENTER

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	15,658	18,447	12,773	13,898

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	716	5071	TRAVEL-REGULAR	0	0	0	288

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	716	5071	SUPPLIES-TEACHING	2,101	2,817	1,485	1,793

DESCRIPTION

1000	610	X	101	38	53	01	000101	716	5071	SUPPLIES-PER PUPIL	7,660	9,074	6,292	6,820

DESCRIPTION

2220	610	X	101	38	53	00	009101	716	1310	SUPPLIES-MEDIA	4,546	5,379	3,727	4,039

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	716	5071	EQUIPMENT	304	0	411	28

DESCRIPTION

1000	730	X	101	61	92	01	000101	716	5071	EQUIPMENT-PER PUPIL	1,047	1,177	858	930

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)716 - INTERNATIONAL STUDENT CENTER

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,878,117	1,418,768

TEACHERS (110)

110	1000	Teacher, Music - General MS	101 38 05 00 000101 716 1351	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 140101 716 1351	200%	2.0	97,846	41,721
110	1000	Teacher, Art High School	101 38 05 00 140101 716 1351	100%	1.0	49,340	9,602
110	1000	Teacher, ESOL - Part Time	101 38 05 00 140101 716 1351	100%	0.0	0	0
110	1000	Teacher, ESOL - Part Time	101 38 05 00 140101 716 1351	100%	0.0	0	0
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	87,122	28,294
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	87,080	28,286
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	85,439	27,966
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	83,799	27,648
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	82,065	27,310
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	77,388	26,400
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	77,388	26,400
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	75,126	25,960
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	72,997	25,545
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	72,997	25,545
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	72,938	25,534
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	67,299	24,436
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	66,929	24,365
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	66,898	24,359
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	66,898	24,359
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	66,898	24,359
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	65,388	24,065
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	64,798	23,950
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	64,461	23,884
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	60,972	23,205
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	55,928	22,223
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	55,928	22,223
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	55,268	22,096
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	55,206	22,083
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	51,427	10,008
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	51,427	21,348
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	51,427	21,348

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)716 - INTERNATIONAL STUDENT CENTER

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,878,117	1,418,768
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	51,427	10,008
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	49,340	20,942
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	49,340	20,942
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	48,924	9,520
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	46,486	20,386
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	46,486	20,386
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	46,486	20,386
110	1000	Teacher, Health & Physical Ed	101 38 05 00 140101 716 1351	100%	1.0	55,268	22,096
110	1000	Teacher, Health & Physical Ed	101 38 05 00 140101 716 1351	100%	1.0	46,486	20,386
110	1000	Teacher, History MS	101 38 05 00 140101 716 1351	100%	1.0	64,703	23,932
110	1000	Teacher, L/A Grades 6-8	101 38 05 00 140101 716 1351	100%	1.0	49,340	20,942
110	1000	Teacher, Math (MS)	101 38 05 00 140101 716 1351	100%	1.0	47,669	20,616
110	1000	Teacher, PT Elem REP Eng/Read	101 38 05 00 140101 716 1351	100%	0.0	0	0
110	1000	Teacher, REP English/Reading	101 38 05 00 140101 716 1351	100%	1.0	76,936	26,312
110	1000	Teacher, REP English/Reading	101 38 05 00 140101 716 1351	100%	1.0	70,769	25,111
110	1000	Teacher, Science (MS)	101 38 05 00 140101 716 1351	100%	1.0	75,126	25,960
110	1000	Teacher, Science (MS)	101 38 05 00 140101 716 1351	100%	1.0	74,669	25,871
110	1000	Teacher,PT-REP English/Reading	101 38 05 00 140101 716 1351	100%	0.0	0	0
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 716 0000	100%	1.0	120,833	34,854
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 716 0000	100%	1.0	104,756	31,725
131	2400	Assistant Principal (HS)	101 52 05 81 000101 716 0000	100%	1.0	89,454	28,748
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ESOL Elem Sch	101 38 07 80 140101 716 1351	100%	1.0	25,582	15,725
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 716 1351	100%	1.0	22,622	15,149
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 716 1351	100%	1.0	22,082	4,297
140	1000	Paraprofessional-ESOL MS	101 38 07 80 140101 716 1351	100%	1.0	22,082	15,044
140	1000	Paraprofessional-ESOL MS	101 38 07 80 140101 716 1351	100%	1.0	22,082	15,044
140	1000	Paraprofessional-ESOL MS	101 38 07 80 140101 716 1351	100%	1.0	22,082	4,297
140	1000	Paraprofessional-ESOL MS	101 38 07 80 140101 716 1351	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 716 0000	100%	1.0	30,786	16,738

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)716 - INTERNATIONAL STUDENT CENTER

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,878,117	1,418,768
142	2300	Secretary	101 48 18 82 000101 716 0000	100%	1.0	41,040	18,734
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 716 0000	100%	1.0	37,575	18,059
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist	101 46 05 00 000101 716 1310	100%	1.0	50,467	9,821
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 716 0000	100%	1.0	93,035	29,444
173	2100	Counselor I	101 42 06 83 000101 716 0000	100%	1.0	49,340	20,942
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 716 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 716 0000	100%	1.0	26,708	2,043
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 716 0000	100%	1.0	26,708	12,790
186	2600	Custodian, Head	101 57 02 86 000101 716 0000	100%	1.0	34,175	17,398
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 716 0000	100%	1.0	50,467	21,161

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)022 - CORALWOOD CENTER

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,024,722	2,002,890	2,191,528	2,285,129
X	110	TEACHERS	733,610	543,470	543,769	519,467
X	113	SUBSTITUTES	0	1,272	0	0
X	118	ART,MUSIC,PE PERSONNEL	0	0	0	46,486
X	130	PRINCIPAL	125,856	161,884	221,235	205,265
X	140	AIDES AND PARAPROFESSIONALS	390,122	484,908	521,232	507,082
X	142	CLERICAL PERSONNEL	55,474	56,893	58,703	60,858
X	165	LIBRARIAN/MEDIA SPECIALIST	63,587	69,330	76,476	79,621
X	176	SCHOOL SOCIAL WORKER	66,678	70,144	73,602	76,629
X	186	CUSTODIAL PERSONNEL	80,664	72,274	82,222	118,737
X	210	STATE HEALTH INSURANCE	266,471	289,791	342,384	362,360
X	230	TEACHERS RETIREMENT SYSTEM	190,895	196,873	217,555	251,378
X	290	OTHER EMPLOYEE BENEFITS	41,473	46,746	44,429	48,707
X	580	TRAVEL - EMPLOYEES	0	0	0	72
X	610	SUPPLIES	9,469	6,684	5,992	4,781
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	421	2,619	3,929	3,686

TOTAL EXPENSE	2,024,722	2,002,890	2,191,528	2,285,129

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)022 - CORALWOOD CENTER

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	9,890	9,304	9,921	8,539

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 022 1021	TRAVEL-REGULAR	0	0	0	39

DESCRIPTION

1000	580	X	101 38 32 00	000101 022 2041	TRAVEL-REGULAR	0	0	0	33

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 022 1021	SUPPLIES	646	1,048	821	763

DESCRIPTION

1000	610	X	101 38 53 00	000101 022 2041	SUPPLIES-TEACHING	5,914	2,369	1,727	1,190

DESCRIPTION

1000	610	X	101 38 53 01	000101 022 1021	SUPPLIES-PER PUPIL	831	1,117	1,075	924

DESCRIPTION

1000	610	X	101 38 53 01	000101 022 2041	SUPPLIES-PER PUPIL	990	975	1,125	792

DESCRIPTION

2220	610	X	101 38 53 00	009101 022 1310	SUPPLIES-MEDIA	1,088	1,175	1,244	1,112

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 022 1021	EQUIPMENT	109	0	138	134

DESCRIPTION

1000	730	X	101 61 92 00	000101 022 2041	EQUIPMENT	177	2,619	3,791	3,318

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)022 - CORALWOOD CENTER

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	9,890	9,304	9,921	8,539

1000	730	X	101 61 92 01	000101 022 1021	EQUIPMENT	0	0	0	126

DESCRIPTION

1000	730	X	101 61 92 01	000101 022 2041	EQUIPMENT-PER PUPIL	135	0	0	108

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)022 - CORALWOOD CENTER

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,614,145	662,445

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 022 1011	100%	1.0	48,924	20,860
110	1000	Teacher, Kindergarten	101 38 05 00 000101 022 1011	100%	1.0	66,898	24,359
110	1000	Teacher, Kindergarten	101 38 05 00 000101 022 1011	100%	1.0	63,092	23,618
110	1000	Teacher, Kindergarten	101 38 05 00 000101 022 1011	100%	1.0	48,455	20,769
110	1000	Teacher, Kindergarten	101 38 05 00 000101 022 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Interrelated	101 38 06 00 000101 022 2021	100%	1.0	59,878	22,992
110	1000	Teacher, Interrelated	101 38 06 00 000101 022 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 022 2021	100%	1.0	47,613	20,606
110	1000	Teacher, Music Therapy	101 38 06 00 000101 022 2021	50%	0.5	38,314	7,456
110	1000	Teacher, Interrelated-PSE	101 38 06 00 000101 022 2041	100%	1.0	49,340	20,942

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 022 1021	50%	0.5	23,243	10,193
118	1000	Teacher, Art	101 38 05 88 000101 022 1051	50%	0.5	23,243	10,193

PRINCIPAL (130)

130	2400	Assistant Principal, Spec. Ed.	101 52 05 00 000101 022 2041	100%	1.0	76,203	26,169
130	2400	Principal, Special Ed. Center	101 52 05 00 000101 022 2041	100%	1.0	129,062	36,455

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Special Ed	101 38 09 80 000101 022 2041	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	32,148	17,003
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	31,600	16,896
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	31,600	16,896
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	31,600	16,896
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	30,506	16,683
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	28,865	16,364
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	25,582	15,725
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	23,165	15,255
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	22,622	15,149
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	22,082	15,044

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)022 - CORALWOOD CENTER

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,614,145	662,445
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2300	Secretary SPEC ED	101 48 18 82 000101 022 0000	100%	1.0	36,883	17,924
142	2400	Clerk, Typist	101 52 10 82 000101 022 0000	100%	1.0	23,975	4,665
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist	101 46 05 00 000101 022 1310	100%	1.0	79,621	26,834
SCHOOL SOCIAL WORKER (176)							
176	2100	Social Worker I	101 42 02 86 000101 022 0000	100%	1.0	76,629	14,912
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian	101 57 02 86 000101 022 0000	100%	1.0	27,840	12,877
186	2600	Custodian	101 57 02 86 000101 022 0000	100%	1.0	26,708	2,043
186	2600	Custodian (Allotted)	101 57 02 86 000101 022 0000	100%	1.0	31,808	13,180
186	2600	Custodian, Head	101 57 02 86 000101 022 0000	100%	1.0	32,381	2,477

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)102 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,582,142	1,935,872	2,039,545	4,301,912
X	110	TEACHERS	421,969	456,968	505,509	1,893,761
X	118	ART,MUSIC,PE PERSONNEL	312,962	354,611	378,196	303,601
X	130	PRINCIPAL	92,562	98,046	101,971	106,444
X	131	ASSISTANT PRINCIPAL	76,059	80,695	84,673	87,957
X	140	AIDES AND PARAPROFESSIONALS	5,907	67,657	106,285	164,621
X	142	CLERICAL PERSONNEL	68,649	70,040	71,893	74,563
X	165	LIBRARIAN/MEDIA SPECIALIST	75,773	79,712	83,641	87,080
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	64,461
X	172	ELEMENTARY COUNSELOR	54,038	77,494	86,954	90,527
X	186	CUSTODIAL PERSONNEL	77,057	147,841	85,478	243,015
X	210	STATE HEALTH INSURANCE	189,591	239,716	252,103	570,040
X	230	TEACHERS RETIREMENT SYSTEM	145,294	185,682	206,635	490,475
X	290	OTHER EMPLOYEE BENEFITS	35,360	48,417	42,237	91,052
X	580	TRAVEL - EMPLOYEES	0	0	506	535
X	610	SUPPLIES	26,919	27,017	28,197	28,809
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	1,975	5,267	4,971
TOTAL EXPENSE			1,582,142	1,935,872	2,039,545	4,301,912

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)102 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	26,919	28,992	33,970	34,315

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	102	1021	TRAVEL-REGULAR	0	0	506	525

DESCRIPTION

1000	580	X	101	38	32	00	000101	102	2021	TRAVEL-REGULAR	0	0	0	10

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	102	1021	SUPPLIES-TEACHING	5,162	6,243	7,217	6,535

DESCRIPTION

1000	610	X	101	38	53	00	000101	102	2021	SUPPLIES-TEACHING	0	312	835	1,265

DESCRIPTION

1000	610	X	101	38	53	01	000101	102	1021	SUPPLIES-PER PUPIL	13,733	12,578	11,968	12,430

DESCRIPTION

1000	610	X	101	38	53	01	000101	102	2021	SUPPLIES-PER PUPIL	0	0	220	242

DESCRIPTION

2220	610	X	101	38	53	00	009101	102	1310	SUPPLIES-MEDIA	8,024	7,884	7,957	8,337

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	102	1021	EQUIPMENT	0	1,975	2,517	1,863

DESCRIPTION

1000	730	X	101	61	92	00	000101	102	2021	EQUIPMENT	0	0	1,088	1,380

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)102 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	26,919	28,992	33,970	34,315

1000	730	X	101 61 92 01	000101 102 1021	EQUIPMENT-PER PUPIL	0	0	1,632	1,695

DESCRIPTION

1000	730	X	101 61 92 01	000101 102 2021	EQUIPMENT-PER PUPIL	0	0	30	33

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)102 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,116,030	1,151,567

TEACHERS (110)

110	1000	Teacher, Drama (ES)	101 38 05 00 000101 102 1011	25%	0.3	12,617	5,290
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 102 1011	25%	0.3	11,622	5,097
110	1000	Teacher, Kindergarten Magnet	101 38 05 00 000101 102 1011	100%	1.0	55,268	22,096
110	1000	Teacher, Kindergarten Magnet	101 38 05 00 000101 102 1011	100%	1.0	46,486	9,046
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 102 1021	25%	0.3	12,617	5,290
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 102 1021	25%	0.3	11,622	5,097
110	1000	Teacher, Magnet Grade 1	101 38 05 00 000101 102 1021	100%	1.0	57,679	22,564
110	1000	Teacher, Magnet Grade 1	101 38 05 00 000101 102 1021	100%	1.0	57,541	22,538
110	1000	Teacher, Magnet Grade 1	101 38 05 00 000101 102 1021	100%	1.0	55,268	22,096
110	1000	Teacher, Magnet Grade 2	101 38 05 00 000101 102 1021	100%	1.0	64,798	23,950
110	1000	Teacher, Magnet Grade 2	101 38 05 00 000101 102 1021	100%	1.0	50,579	21,182
110	1000	Teacher, Magnet Grade 2	101 38 05 00 000101 102 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Magnet Grade 3	101 38 05 00 000101 102 1021	100%	1.0	72,938	25,534
110	1000	Teacher, Magnet Grade 3	101 38 05 00 000101 102 1021	100%	1.0	67,267	24,431
110	1000	Teacher, Magnet Grade 3	101 38 05 00 000101 102 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Dance (Elem.)	101 38 05 00 000101 102 1031	100%	1.0	83,799	27,648
110	1000	Teacher, Dance (Elem.)	101 38 05 00 000101 102 1031	100%	1.0	60,527	23,119
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 102 1031	25%	0.3	12,617	5,290
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 102 1031	25%	0.3	11,622	5,097
110	1000	Teacher, Grade 6 LA	101 38 05 00 000101 102 1031	100%	1.0	74,669	25,871
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 102 1031	100%	1.0	54,857	22,015
110	1000	Teacher, Grade 7 Math	101 38 05 00 000101 102 1031	100%	1.0	66,898	24,359
110	1000	Teacher, Magnet 7th Science	101 38 05 00 000101 102 1031	100%	1.0	70,443	25,048
110	1000	Teacher, Magnet 7th Soc. Stud.	101 38 05 00 000101 102 1031	100%	1.0	79,765	26,862
110	1000	Teacher, Magnet 7th Soc. Stud.	101 38 05 00 000101 102 1031	100%	1.0	68,707	24,711
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 102 1051	25%	0.3	12,617	5,290
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 102 1051	25%	0.3	11,622	5,097
110	1000	Teacher, Magnet Grade 4	101 38 05 00 000101 102 1051	100%	1.0	93,035	29,444
110	1000	Teacher, Magnet Grade 4	101 38 05 00 000101 102 1051	100%	1.0	59,878	22,992
110	1000	Teacher, Magnet Grade 4	101 38 05 00 000101 102 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Magnet Grade 5	101 38 05 00 000101 102 1051	100%	1.0	87,080	27,328
110	1000	Teacher, Magnet Grade 5	101 38 05 00 000101 102 1051	100%	1.0	77,388	26,400

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)102 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,116,030	1,151,567

110	1000	Teacher, Magnet Grade 5	101 38 05 00 000101 102 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Magnet Math 6th	101 38 05 00 000101 102 1051	100%	1.0	50,391	21,146
110	1000	Teacher, Interrelated	101 38 06 00 000101 102 2031	100%	1.0	82,065	27,310
110	1000	Teacher, Interrelated	101 38 06 00 000101 102 2031	100%	1.0	69,554	24,875

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 102 1011	25%	0.3	16,725	6,089
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1011	25%	0.3	16,176	5,983
118	1000	Teacher, Music - Band	101 38 05 88 000101 102 1011	17%	0.2	10,152	3,864
118	1000	Teacher, Music - Strings	101 38 05 88 000101 102 1011	13%	0.1	10,885	3,417
118	1000	Teacher, Music General	101 38 05 88 000101 102 1011	33%	0.3	29,011	9,422
118	1000	Teacher, Music General	101 38 05 88 000101 102 1011	33%	0.3	22,879	8,228
118	1000	Teacher, Art	101 38 05 88 000101 102 1021	25%	0.3	16,725	6,089
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1021	25%	0.3	16,176	5,983
118	1000	Teacher, Music - Band	101 38 05 88 000101 102 1021	17%	0.2	10,152	3,864
118	1000	Teacher, Music - Strings	101 38 05 88 000101 102 1021	13%	0.1	10,885	3,417
118	1000	Teacher, Music General	101 38 05 88 000101 102 1021	33%	0.3	29,011	9,422
118	1000	Teacher, Music General	101 38 05 88 000101 102 1021	33%	0.3	22,879	8,228
118	1000	Teacher, Art	101 38 05 88 000101 102 1031	25%	0.3	16,725	6,089
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1031	25%	0.3	16,176	5,983
118	1000	Teacher, Music - Strings	101 38 05 88 000101 102 1031	13%	0.1	10,885	3,417
118	1000	Teacher, (Allotted)	101 38 05 88 000101 102 1051	-150%	(1.5)	(73,385)	(31,291)
118	1000	Teacher, Art	101 38 05 88 000101 102 1051	25%	0.3	16,725	6,089
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1051	25%	0.3	16,176	5,983
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1051	33%	0.3	15,527	3,021
118	1000	Teacher, Music - Band	101 38 05 88 000101 102 1051	17%	0.2	10,183	3,876
118	1000	Teacher, Music - Strings	101 38 05 88 000101 102 1051	13%	0.1	10,885	3,417
118	1000	Teacher, Music General	101 38 05 88 000101 102 1051	33%	0.3	29,099	9,451
118	1000	Teacher, Music General	101 38 05 88 000101 102 1051	33%	0.3	22,949	8,254

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 102 0000	100%	1.0	106,444	32,054

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 102 0000	100%	1.0	87,957	17,117

AIDES AND PARAPROFESSIONALS (140)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)102 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,116,030	1,151,567
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 102 1011	100%	1.0	30,506	16,683
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 102 1011	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 102 1011	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 102 1011	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 102 1011	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 102 2041	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 80 000101 102 2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 102 0000	100%	1.0	36,192	7,043
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 102 0000	100%	1.0	38,371	18,214
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 102 1310	100%	1.0	87,080	28,286
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 102 0000	100%	1.0	64,461	23,884
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 102 0000	100%	1.0	65,237	24,035
172	2100	Counselor I	101 42 06 89 000101 102 0000	50%	0.5	25,290	10,591
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 102 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 102 0000	100%	1.0	28,972	12,963
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 102 0000	100%	1.0	27,273	12,833
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 102 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 102 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 102 0000	100%	1.0	26,708	12,790
186	2600	Custodian, Head	101 57 02 86 000101 102 0000	100%	1.0	32,381	2,477
186	2600	Engineer, Plant (ES)	101 57 02 86 000101 102 0000	100%	1.0	44,724	19,450

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)120 - AVONDALE ELEM

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,104,834	3,415,554	3,627,979	4,489,760
X	110	TEACHERS	1,547,962	1,664,183	1,779,169	2,177,243
X	118	ART,MUSIC,PE PERSONNEL	232,334	250,966	265,370	278,781
X	130	PRINCIPAL	88,917	99,532	103,517	108,057
X	131	ASSISTANT PRINCIPAL	66,536	67,661	72,774	77,346
X	140	AIDES AND PARAPROFESSIONALS	80,966	113,410	123,016	303,799
X	142	CLERICAL PERSONNEL	60,394	56,806	63,357	67,379
X	165	LIBRARIAN/MEDIA SPECIALIST	53,680	58,049	62,661	65,237
X	172	ELEMENTARY COUNSELOR	59,410	67,500	98,111	49,340
X	186	CUSTODIAL PERSONNEL	121,742	127,806	117,903	123,273
X	210	STATE HEALTH INSURANCE	410,578	465,871	469,924	591,069
X	230	TEACHERS RETIREMENT SYSTEM	287,774	339,064	366,452	525,680
X	290	OTHER EMPLOYEE BENEFITS	68,552	79,351	77,075	92,300
X	580	TRAVEL - EMPLOYEES	0	0	417	412
X	610	SUPPLIES	22,803	20,032	23,904	23,776
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,186	5,324	4,329	6,068
TOTAL EXPENSE			3,104,834	3,415,554	3,627,979	4,489,760

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)120 - AVONDALE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	25,989	25,355	28,650	30,256

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	120	1021	TRAVEL-REGULAR	0	0	392	366

DESCRIPTION

1000	580	X	101	38	32	00	000101	120	2021	TRAVEL-REGULAR	0	0	25	46

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	120	1021	SUPPLIES-TEACHING	5,276	2,185	4,566	4,227

DESCRIPTION

1000	610	X	101	38	53	00	000101	120	2021	SUPPLIES-TEACHING	857	691	2,675	3,156

DESCRIPTION

1000	610	X	101	38	53	01	000101	120	1021	SUPPLIES-PER PUPIL	9,056	9,703	9,284	8,668

DESCRIPTION

1000	610	X	101	38	53	01	000101	120	2021	SUPPLIES-PER PUPIL	191	349	594	1,078

DESCRIPTION

2220	610	X	101	38	53	00	009101	120	1310	SUPPLIES-MEDIA	7,424	7,103	6,785	6,647

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	120	1021	EQUIPMENT	410	2,440	381	354

DESCRIPTION

1000	730	X	101	61	92	00	000101	120	2021	EQUIPMENT	972	1,053	2,601	4,385

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)120 - AVONDALE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	25,989	25,355	28,650	30,256

1000	730	X	101 61 92 01	000101 120 1021	EQUIPMENT-PER PUPIL	1,804	1,073	1,266	1,182

DESCRIPTION

1000	730	X	101 61 92 01	000101 120 2021	EQUIPMENT-PER PUPIL	0	758	81	147

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)120 - AVONDALE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,250,455	1,209,049

TEACHERS (110)

110	1000	Teacher, IB	101 38 05 00 000101 120 1011	50%	0.5	34,289	12,343
110	1000	Teacher, Kindergarten	101 38 05 00 000101 120 1011	100%	1.0	82,157	15,988
110	1000	Teacher, Kindergarten	101 38 05 00 000101 120 1011	100%	1.0	51,427	21,348
110	1000	Teacher, Kindergarten	101 38 05 00 000101 120 1011	100%	1.0	50,391	21,146
110	1000	Teacher, Kindergarten	101 38 05 00 000101 120 1011	100%	1.0	48,189	9,378
110	1000	Teacher, (Allotted)	101 38 05 00 000101 120 1021	250%	2.5	122,308	52,151
110	1000	Teacher, (Allotted)	101 38 05 00 000101 120 1021	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 120 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 1	101 38 05 00 000101 120 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 120 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 120 1021	100%	1.0	47,669	20,616
110	1000	Teacher, Grade 2	101 38 05 00 000101 120 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 2	101 38 05 00 000101 120 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 120 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 120 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 120 1021	100%	1.0	63,092	23,618
110	1000	Teacher, Grade 3	101 38 05 00 000101 120 1021	100%	1.0	60,527	23,119
110	1000	Teacher, Grade 3	101 38 05 00 000101 120 1021	100%	1.0	47,669	20,616
110	1000	Teacher, (Allotted)	101 38 05 00 000101 120 1051	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 120 1051	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 4	101 38 05 00 000101 120 1051	100%	1.0	60,527	23,119
110	1000	Teacher, Grade 4	101 38 05 00 000101 120 1051	100%	1.0	59,878	22,992
110	1000	Teacher, Grade 4	101 38 05 00 000101 120 1051	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 5	101 38 05 00 000101 120 1051	100%	1.0	87,122	16,954
110	1000	Teacher, Grade 5	101 38 05 00 000101 120 1051	100%	1.0	79,621	26,834
110	1000	Teacher, Grade 5	101 38 05 00 000101 120 1051	100%	1.0	56,860	22,405
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 120 1091	100%	1.0	78,132	15,204
110	1000	Teacher, Gifted	101 38 05 00 000101 120 2111	50%	0.5	34,289	12,343
110	1000	Teacher, ESOL	101 38 05 00 140101 120 1351	100%	1.0	65,388	24,065
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1.0	65,986	12,841
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1.0	49,340	20,942

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)120 - AVONDALE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,250,455	1,209,049
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1.0	48,924	20,860
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1.0	40,965	18,719
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 120 2021	100%	1.0	48,924	20,860
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 120 2021	100%	1.0	48,924	20,860
110	1000	Teacher, MID	101 38 06 00 000101 120 2041	100%	1.0	68,578	24,685
110	1000	Teacher, MID	101 38 06 00 000101 120 2041	100%	1.0	49,340	20,942
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 120 1011	33%	0.3	20,303	7,727
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 120 1011	33%	0.3	22,277	8,111
118	1000	Teacher, Music - Band	101 38 05 88 000101 120 1011	8%	0.1	5,252	1,966
118	1000	Teacher, Music General	101 38 05 88 000101 120 1011	33%	0.3	20,713	7,807
118	1000	Teacher, Spanish	101 38 05 88 000101 120 1011	33%	0.3	24,289	8,503
118	1000	Teacher, Art	101 38 05 88 000101 120 1021	33%	0.3	20,303	7,727
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 120 1021	33%	0.3	22,277	8,111
118	1000	Teacher, Music - Band	101 38 05 88 000101 120 1021	8%	0.1	5,252	1,966
118	1000	Teacher, Music General	101 38 05 88 000101 120 1021	33%	0.3	20,713	7,807
118	1000	Teacher, Spanish	101 38 05 88 000101 120 1021	33%	0.3	24,289	8,503
118	1000	Teacher, Art	101 38 05 88 000101 120 1051	33%	0.3	20,365	7,751
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 120 1051	33%	0.3	22,344	8,136
118	1000	Teacher, Music - Band	101 38 05 88 000101 120 1051	8%	0.1	5,268	1,973
118	1000	Teacher, Music General	101 38 05 88 000101 120 1051	33%	0.3	20,775	7,831
118	1000	Teacher, Spanish	101 38 05 88 000101 120 1051	33%	0.3	24,361	8,529
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 120 0000	100%	1.0	108,057	32,368
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 120 0000	100%	1.0	77,346	26,392
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 120 1031	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 120 1031	100%	1.0	22,082	4,297
140	1000	Para, Phy Disab 1-1 (local)	101 38 09 80 000101 120 2041	100%	1.0	22,082	4,297
140	1000	Para, Spec Ed	101 38 09 80 000101 120 2041	100%	1.0	32,148	17,003
140	1000	Para, Spec Ed	101 38 09 80 000101 120 2041	100%	1.0	27,771	16,151

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)120 - AVONDALE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,250,455	1,209,049
140	1000	Para, Spec Ed	101 38 09 80 000101 120 2041	100%	1.0	27,223	16,044
140	1000	Para, Spec Ed	101 38 09 80 000101 120 2041	100%	1.0	24,248	15,466
140	1000	Para, Spec Ed	101 38 09 80 000101 120 2041	100%	1.0	22,082	4,297
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 120 2041	100%	1.0	27,223	16,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 120 2041	100%	1.0	32,694	17,109
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 120 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 120 2041	100%	1.0	22,082	4,297
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 120 0000	100%	1.0	36,883	17,924
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 120 0000	100%	1.0	30,496	16,681
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 120 1310	100%	1.0	65,237	24,035
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 120 0000	100%	1.0	49,340	9,602
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 120 0000	100%	1.0	34,076	13,354
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 120 0000	100%	1.0	30,108	2,303
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 120 0000	100%	1.0	26,708	12,790
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 120 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 120 0000	100%	1.0	32,381	13,224

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)132 - BRIARLAKE ELEM

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,837,903	2,587,275	2,874,837	3,277,902
X	110	TEACHERS	1,402,172	1,281,294	1,521,056	1,542,482
X	118	ART,MUSIC,PE PERSONNEL	138,170	154,931	132,494	206,431
X	130	PRINCIPAL	99,586	110,461	100,423	104,827
X	131	ASSISTANT PRINCIPAL	64,223	67,980	72,068	62,154
X	140	AIDES AND PARAPROFESSIONALS	181,210	36,635	21,257	146,347
X	142	CLERICAL PERSONNEL	63,502	66,681	66,635	61,793
X	165	LIBRARIAN/MEDIA SPECIALIST	45,992	50,231	55,269	57,541
X	172	ELEMENTARY COUNSELOR	47,250	79,413	90,455	94,070
X	186	CUSTODIAL PERSONNEL	69,959	70,321	61,116	59,089
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	48,455
X	210	STATE HEALTH INSURANCE	372,558	323,957	369,514	404,708
X	230	TEACHERS RETIREMENT SYSTEM	267,964	254,419	298,955	396,123
X	290	OTHER EMPLOYEE BENEFITS	57,356	62,321	56,624	64,002
X	580	TRAVEL - EMPLOYEES	0	0	359	357
X	610	SUPPLIES	25,370	25,774	21,753	22,112
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,590	2,857	6,859	7,411
TOTAL EXPENSE			2,837,903	2,587,275	2,874,837	3,277,902

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)132 - BRIARLAKE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	27,960	28,631	28,971	29,880

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	132	1021	TRAVEL-REGULAR	0	0	323	315

DESCRIPTION

1000	580	X	101	38	32	00	000101	132	2021	TRAVEL-REGULAR	0	0	36	42

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	132	1021	SUPPLIES-TEACHING	4,901	4,838	4,372	4,763

DESCRIPTION

1000	610	X	101	38	53	00	000101	132	2021	SUPPLIES-TEACHING	5,993	6,393	3,169	3,269

DESCRIPTION

1000	610	X	101	38	53	01	000101	132	1021	SUPPLIES-PER PUPIL	8,139	8,258	7,634	7,458

DESCRIPTION

1000	610	X	101	38	53	01	000101	132	2021	SUPPLIES-PER PUPIL	871	940	858	990

DESCRIPTION

2220	610	X	101	38	53	00	009101	132	1310	SUPPLIES-MEDIA	5,466	5,346	5,720	5,632

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	132	1021	EQUIPMENT	0	0	1,017	1,405

DESCRIPTION

1000	730	X	101	61	92	00	000101	132	2021	EQUIPMENT	2,550	2,499	4,684	4,854

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)132 - BRIARLAKE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	27,960	28,631	28,971	29,880

1000	730	X	101 61 92 01	000101 132 1021	EQUIPMENT-PER PUPIL	40	358	1,041	1,017

DESCRIPTION

1000	730	X	101 61 92 01	000101 132 2021	EQUIPMENT-PER PUPIL	0	0	117	135

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)132 - BRIARLAKE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,383,189	864,833

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 132 1011	100%	1.0	62,200	23,444
110	1000	Teacher, Kindergarten	101 38 05 00 000101 132 1011	100%	1.0	50,467	9,821
110	1000	Teacher, Kindergarten	101 38 05 00 000101 132 1011	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 132 1021	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, Grade 1	101 38 05 00 000101 132 1021	100%	1.0	47,669	20,616
110	1000	Teacher, Grade 1	101 38 05 00 000101 132 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 1	101 38 05 00 000101 132 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 2	101 38 05 00 000101 132 1021	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 2	101 38 05 00 000101 132 1021	100%	1.0	70,769	25,111
110	1000	Teacher, Grade 2	101 38 05 00 000101 132 1021	100%	1.0	62,818	23,565
110	1000	Teacher, Grade 2	101 38 05 00 000101 132 1021	100%	1.0	59,878	22,992
110	1000	Teacher, Grade 2	101 38 05 00 000101 132 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 3	101 38 05 00 000101 132 1021	100%	1.0	59,022	22,826
110	1000	Teacher, Grade 3	101 38 05 00 000101 132 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 3	101 38 05 00 000101 132 1021	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 132 1051	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, Grade 4	101 38 05 00 000101 132 1051	100%	1.0	78,132	26,544
110	1000	Teacher, Grade 4	101 38 05 00 000101 132 1051	100%	1.0	75,126	25,960
110	1000	Teacher, Grade 4	101 38 05 00 000101 132 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 5	101 38 05 00 000101 132 1051	100%	1.0	75,126	25,960
110	1000	Teacher, Grade 5	101 38 05 00 000101 132 1051	100%	1.0	64,461	23,884
110	1000	Teacher, Grade 5	101 38 05 00 000101 132 1051	100%	1.0	63,100	23,619
110	1000	Teacher, Gifted	101 38 05 00 000101 132 2111	100%	1.0	54,857	22,015
110	1000	Teacher, Gifted	101 38 05 00 000101 132 2111	50%	0.5	38,314	13,126
110	1000	Teacher, ESOL	101 38 05 00 140101 132 1351	50%	0.5	38,314	13,126
110	1000	Teacher, Interrelated	101 38 06 00 000101 132 2021	100%	1.0	91,258	29,098
110	1000	Teacher, Interrelated	101 38 06 00 000101 132 2021	100%	1.0	56,860	11,065
110	1000	Teacher, Interrelated	101 38 06 00 000101 132 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 132 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 132 2021	100%	1.0	40,965	19,312
110	1000	Teacher, S/PID	101 38 06 00 000101 132 2021	100%	1.0	46,486	9,046
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 132 2021	-100%	(1.0)	(48,924)	(20,860)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)132 - BRIARLAKE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,383,189	864,833
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 132 2041	100%	1.0	49,340	20,942
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 132 1011	33%	0.3	17,125	7,109
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 132 1011	33%	0.3	21,466	7,953
118	1000	Teacher, Music - Band	101 38 05 88 000101 132 1011	8%	0.1	3,964	1,715
118	1000	Teacher, Music - Strings	101 38 05 88 000101 132 1011	7%	0.1	3,787	1,492
118	1000	Teacher, Music General	101 38 05 88 000101 132 1011	33%	0.3	22,400	8,135
118	1000	Teacher, Art	101 38 05 88 000101 132 1021	33%	0.3	17,125	7,109
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 132 1021	33%	0.3	21,466	7,953
118	1000	Teacher, Music - Band	101 38 05 88 000101 132 1021	8%	0.1	3,964	1,715
118	1000	Teacher, Music - Strings	101 38 05 88 000101 132 1021	7%	0.1	3,787	1,492
118	1000	Teacher, Music General	101 38 05 88 000101 132 1021	33%	0.3	22,400	8,135
118	1000	Teacher, Art	101 38 05 88 000101 132 1051	33%	0.3	17,176	7,130
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 132 1051	33%	0.3	21,530	7,978
118	1000	Teacher, Music - Band	101 38 05 88 000101 132 1051	8%	0.1	3,975	1,720
118	1000	Teacher, Music - Strings	101 38 05 88 000101 132 1051	7%	0.1	3,799	1,498
118	1000	Teacher, Music General	101 38 05 88 000101 132 1051	33%	0.3	22,467	8,160
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 132 0000	100%	1.0	104,827	31,739
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 132 0000	100%	1.0	62,154	23,435
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 132 2041	100%	1.0	24,248	4,719
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 132 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 132 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 132 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 132 2041	100%	1.0	32,148	17,003
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 132 2041	100%	1.0	23,705	4,613
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 132 0000	100%	1.0	34,110	6,638
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 132 0000	100%	1.0	27,683	16,135
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 132 1310	100%	1.0	57,541	22,538

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)132 - BRIARLAKE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,383,189	864,833

ELEMENTARY COUNSELOR (172)

172	2100	Counselor I	101 42 06 89 000101 132 0000	100%	1.0	49,340	20,942
172	2100	Counselor I	101 42 06 89 000101 132 0000	50%	0.5	44,730	13,882

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 132 0000	100%	1.0	26,708	12,790
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 132 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 132 0000	100%	1.0	32,381	17,048

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Specialist, Instructional Supp	101 42 05 80 000101 132 0000	100%	1.0	48,455	20,769

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)133 - BRIAR VISTA ELEM

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,968,201	3,577,081	3,796,125	4,190,172
X	110	TEACHERS	933,240	1,137,901	1,283,039	2,107,167
X	118	ART,MUSIC,PE PERSONNEL	108,321	146,721	167,179	174,051
X	130	PRINCIPAL	93,965	99,532	103,517	108,057
X	131	ASSISTANT PRINCIPAL	69,269	60,978	71,715	74,496
X	140	AIDES AND PARAPROFESSIONALS	708,128	861,777	900,385	223,681
X	142	CLERICAL PERSONNEL	61,666	62,919	64,855	68,634
X	165	LIBRARIAN/MEDIA SPECIALIST	44,952	44,943	47,391	74,669
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	50,579
X	172	ELEMENTARY COUNSELOR	93,302	123,280	67,593	70,443
X	186	CUSTODIAL PERSONNEL	90,387	92,306	71,701	102,646
X	210	STATE HEALTH INSURANCE	396,939	481,546	517,218	516,896
X	230	TEACHERS RETIREMENT SYSTEM	275,174	354,161	391,633	502,948
X	290	OTHER EMPLOYEE BENEFITS	66,878	85,259	75,246	84,068
X	580	TRAVEL - EMPLOYEES	0	0	0	402
X	610	SUPPLIES	21,254	22,098	28,103	25,041
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,727	3,659	6,550	6,394
TOTAL EXPENSE			2,968,201	3,577,081	3,796,125	4,190,172

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)133 - BRIAR VISTA ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	25,981	25,757	34,653	31,837

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 133 1021	TRAVEL-REGULAR	0	0	0	356

DESCRIPTION

1000	580	X	101 38 32 00	000101 133 2021	TRAVEL-REGULAR	0	0	0	46

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 133 1021	SUPPLIES-TEACHING	4,206	4,827	5,501	4,638

DESCRIPTION

1000	610	X	101 38 53 00	000101 133 2021	SUPPLIES-TEACHING	2,397	2,631	4,075	4,502

DESCRIPTION

1000	610	X	101 38 53 01	000101 133 1021	SUPPLIES-PER PUPIL	7,823	7,424	10,135	8,426

DESCRIPTION

1000	610	X	101 38 53 01	000101 133 2021	SUPPLIES-PER PUPIL	658	748	1,124	1,078

DESCRIPTION

2220	610	X	101 38 53 00	009101 133 1310	SUPPLIES-MEDIA	6,169	6,469	7,268	6,397

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 133 1021	EQUIPMENT	271	599	909	741

DESCRIPTION

1000	730	X	101 61 92 00	000101 133 2021	EQUIPMENT	3,270	1,814	4,168	4,357

DESCRIPTION

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	25,981	25,757	34,653	31,837

1000	730	X	101	61	92	01	000101	133	1021	EQUIPMENT-PER PUPIL	1,136	1,200	1,326	1,149
			DESCRIPTION											
1000	730	X	101	61	92	01	000101	133	2021	EQUIPMENT-PER PUPIL	50	45	147	147
			DESCRIPTION											

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)133 - BRIAR VISTA ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,054,423	1,103,912

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 133 1011	33%	0.3	13,642	6,431
110	1000	Teacher, Kindergarten	101 38 05 00 000101 133 1011	100%	1.0	52,804	21,615
110	1000	Teacher, Kindergarten	101 38 05 00 000101 133 1011	100%	1.0	49,340	20,942
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	68,578	24,685
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	66,898	13,019
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	65,388	12,725
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	64,461	23,884
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	64,461	23,884
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	59,878	22,992
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	59,022	22,826
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	57,679	22,564
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	55,644	22,169
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 133 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 133 1021	33%	0.3	13,642	6,431
110	1000	Teacher, Grade 1	101 38 05 00 000101 133 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 1	101 38 05 00 000101 133 1021	100%	1.0	48,189	20,718
110	1000	Teacher, Grade 2	101 38 05 00 000101 133 1021	100%	1.0	67,665	24,507
110	1000	Teacher, Grade 2	101 38 05 00 000101 133 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 3	101 38 05 00 000101 133 1021	100%	1.0	64,798	23,950
110	1000	Teacher, Grade 3	101 38 05 00 000101 133 1021	100%	1.0	49,340	20,942
110	1000	Teacher, (Allotted)	101 38 05 00 000101 133 1051	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 133 1051	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 133 1051	33%	0.3	13,682	6,451
110	1000	Teacher, Grade 4	101 38 05 00 000101 133 1051	100%	1.0	51,427	21,348
110	1000	Teacher, Grade 4	101 38 05 00 000101 133 1051	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 5	101 38 05 00 000101 133 1051	100%	1.0	75,126	25,960
110	1000	Teacher, Grade 5	101 38 05 00 000101 133 1051	100%	1.0	59,242	11,529
110	1000	Teacher, (Allotted)	101 38 05 00 140101 133 1351	100%	1.0	48,924	20,860
110	1000	Teacher, ESOL	101 38 05 00 140101 133 1351	100%	1.0	68,578	24,685
110	1000	Teacher, ESOL	101 38 05 00 140101 133 1351	100%	1.0	57,970	22,621
110	1000	Teacher, ESOL	101 38 05 00 140101 133 1351	100%	1.0	55,268	22,096

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)133 - BRIAR VISTA ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,054,423	1,103,912
110	1000	Teacher, ESOL	101 38 05 00 140101 133 1351	100%	1.0	49,340	20,942
110	1000	Teacher, ESOL (part-time)	101 38 05 00 140101 133 1351	100%	0.0	0	0
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 133 2031	100%	1.0	40,965	19,312
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 133 2031	100%	1.0	40,965	7,972
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	1.0	79,621	26,834
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	1.0	66,929	24,365
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	1.0	47,613	9,266
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	1.0	40,965	19,312
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 133 1011	33%	0.3	16,047	3,123
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 133 1011	33%	0.3	21,973	4,276
118	1000	Teacher, Music General	101 38 05 88 000101 133 1011	33%	0.3	19,939	7,656
118	1000	Teacher, Art	101 38 05 88 000101 133 1021	33%	0.3	16,047	3,123
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 133 1021	33%	0.3	21,973	4,276
118	1000	Teacher, Music General	101 38 05 88 000101 133 1021	33%	0.3	19,939	7,656
118	1000	Teacher, Art	101 38 05 88 000101 133 1051	33%	0.3	16,095	3,133
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 133 1051	33%	0.3	22,039	4,289
118	1000	Teacher, Music General	101 38 05 88 000101 133 1051	33%	0.3	19,999	7,680
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 133 0000	100%	1.0	108,057	32,368
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 133 0000	100%	1.0	74,496	25,837
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Montessori	101 38 07 80 000101 133 1011	100%	1.0	29,413	16,470
140	1000	Para, Montessori	101 38 07 80 000101 133 1011	100%	1.0	27,223	16,044
140	1000	Para, Montessori	101 38 07 80 000101 133 1011	100%	1.0	25,582	15,725
140	1000	Para, Montessori	101 38 07 80 000101 133 1011	100%	1.0	22,082	4,297
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 133 2041	-100%	(1.0)	(27,223)	(16,044)
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	32,694	17,109
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	25,582	4,978

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)133 - BRIAR VISTA ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,054,423	1,103,912
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	22,082	4,297
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 133 0000	100%	1.0	37,575	18,059
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 133 0000	100%	1.0	31,059	6,044
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 133 1310	100%	1.0	74,669	25,871
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 133 0000	100%	1.0	50,579	21,182
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 133 0000	100%	1.0	70,443	25,048
172	2100	Counselor I PT	101 42 06 89 000101 133 0000	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 133 0000	100%	1.0	34,076	13,354
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 133 0000	100%	1.0	28,408	12,920
186	2600	Custodian, Head	101 57 02 86 000101 133 0000	100%	1.0	40,162	18,562

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)136 - BROCKETT ELEM

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,981,862	3,365,915	3,562,165	3,782,139
X	110	TEACHERS	1,528,954	1,724,849	1,816,197	1,847,564
X	118	ART,MUSIC,PE PERSONNEL	141,881	157,902	168,289	175,204
X	130	PRINCIPAL	89,751	86,267	96,105	98,363
X	131	ASSISTANT PRINCIPAL	81,602	87,277	91,579	95,131
X	140	AIDES AND PARAPROFESSIONALS	166,448	181,959	194,811	170,767
X	142	CLERICAL PERSONNEL	62,863	61,665	61,350	66,384
X	165	LIBRARIAN/MEDIA SPECIALIST	46,285	49,596	53,086	55,268
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	47,613
X	172	ELEMENTARY COUNSELOR	61,629	66,434	72,712	65,388
X	186	CUSTODIAL PERSONNEL	70,318	70,106	60,745	108,500
X	210	STATE HEALTH INSURANCE	365,452	437,323	475,770	500,530
X	230	TEACHERS RETIREMENT SYSTEM	275,548	331,822	368,524	446,150
X	290	OTHER EMPLOYEE BENEFITS	64,113	81,391	70,919	76,156
X	580	TRAVEL - EMPLOYEES	0	0	469	404
X	610	SUPPLIES	22,884	26,095	26,810	23,990
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,135	3,229	4,799	4,727
TOTAL EXPENSE			2,981,862	3,365,915	3,562,165	3,782,139

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)136 - BROCKETT ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	27,019	29,324	32,078	29,121

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	136	1021	TRAVEL-REGULAR	0	0	446	378

DESCRIPTION

1000	580	X	101	38	32	00	000101	136	2021	TRAVEL-REGULAR	0	0	23	26

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	136	1021	SUPPLIES-TEACHING	5,048	5,322	5,848	4,791

DESCRIPTION

1000	610	X	101	38	53	00	000101	136	2021	SUPPLIES-TEACHING	1,714	2,318	2,312	3,180

DESCRIPTION

1000	610	X	101	38	53	01	000101	136	1021	SUPPLIES-PER PUPIL	9,174	10,103	10,560	8,932

DESCRIPTION

1000	610	X	101	38	53	01	000101	136	2021	SUPPLIES-PER PUPIL	396	866	550	616

DESCRIPTION

2220	610	X	101	38	53	00	009101	136	1310	SUPPLIES-MEDIA	6,552	7,486	7,540	6,471

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	136	1021	EQUIPMENT	540	586	1,063	854

DESCRIPTION

1000	730	X	101	61	92	00	000101	136	2021	EQUIPMENT	2,290	1,153	2,221	2,571

DESCRIPTION

Budget Request Form - FY 2017-2018

DISCRETIONARY

1000	730	X	101	61	92	01	000101	136	1021	EQUIPMENT-PER PUPIL	1,251	1,434	1,440	1,218
			DESCRIPTION											
1000	730	X	101	61	92	01	000101	136	2021	EQUIPMENT-PER PUPIL	54	55	75	84
			DESCRIPTION											

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)136 - BROCKETT ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,730,182	1,022,836

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 136 1011	33%	0.3	25,620	8,762
110	1000	Teacher, German ES	101 38 05 00 000101 136 1011	33%	0.3	26,018	8,839
110	1000	Teacher, Kindergarten	101 38 05 00 000101 136 1011	100%	1.0	62,200	23,444
110	1000	Teacher, Kindergarten	101 38 05 00 000101 136 1011	100%	1.0	50,391	9,806
110	1000	Teacher, Kindergarten	101 38 05 00 000101 136 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Kindergarten	101 38 05 00 000101 136 1011	100%	1.0	40,965	19,312
110	1000	Teacher, (Allotted)	101 38 05 00 000101 136 1021	50%	0.5	24,461	10,430
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 136 1021	33%	0.3	25,620	8,762
110	1000	Teacher, German ES	101 38 05 00 000101 136 1021	33%	0.3	26,018	8,839
110	1000	Teacher, Grade 1	101 38 05 00 000101 136 1021	100%	1.0	78,132	26,544
110	1000	Teacher, Grade 1	101 38 05 00 000101 136 1021	100%	1.0	68,707	24,711
110	1000	Teacher, Grade 1	101 38 05 00 000101 136 1021	100%	1.0	68,707	24,711
110	1000	Teacher, Grade 1	101 38 05 00 000101 136 1021	100%	1.0	65,986	24,181
110	1000	Teacher, Grade 2	101 38 05 00 000101 136 1021	100%	1.0	78,132	26,544
110	1000	Teacher, Grade 2	101 38 05 00 000101 136 1021	100%	1.0	72,997	25,545
110	1000	Teacher, Grade 2	101 38 05 00 000101 136 1021	100%	1.0	66,929	24,365
110	1000	Teacher, Grade 2	101 38 05 00 000101 136 1021	100%	1.0	50,391	21,146
110	1000	Teacher, Grade 3	101 38 05 00 000101 136 1021	100%	1.0	65,388	24,065
110	1000	Teacher, Grade 3	101 38 05 00 000101 136 1021	100%	1.0	46,486	20,386
110	1000	Teacher, P/T - EIP Reading	101 38 05 00 000101 136 1021	100%	0.0	0	0
110	1000	Teacher, P/T - EIP Reading	101 38 05 00 000101 136 1021	100%	0.0	0	0
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 136 1051	33%	0.3	25,696	8,788
110	1000	Teacher, German ES	101 38 05 00 000101 136 1051	33%	0.3	26,096	8,867
110	1000	Teacher, Grade 4	101 38 05 00 000101 136 1051	100%	1.0	67,267	24,431
110	1000	Teacher, Grade 4	101 38 05 00 000101 136 1051	100%	1.0	55,928	22,223
110	1000	Teacher, Grade 4	101 38 05 00 000101 136 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 5	101 38 05 00 000101 136 1051	100%	1.0	71,500	25,254
110	1000	Teacher, Grade 5	101 38 05 00 000101 136 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 5	101 38 05 00 000101 136 1051	100%	1.0	46,486	20,386
110	1000	Teacher, P/T Math	101 38 05 00 000101 136 1051	100%	0.0	0	0
110	1000	Teacher, P/T - EIP Math	101 38 05 00 000101 136 1061	33%	0.0	0	0
110	1000	Teacher, P/T - EIP Math	101 38 05 00 000101 136 1071	33%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)136 - BROCKETT ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,730,182	1,022,836
110	1000	Teacher, P/T - EIP Math	101 38 05 00 000101 136 1091	33%	0.0	0	0
110	1000	Teacher, Gifted	101 38 05 00 000101 136 2111	100%	1.0	70,769	25,111
110	1000	Teacher, ESOL	101 38 05 00 140101 136 1351	100%	1.0	70,443	25,048
110	1000	Teacher, ESOL	101 38 05 00 140101 136 1351	100%	1.0	46,486	20,386
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 136 2021	50%	0.5	24,461	10,430
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 136 2031	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 136 2031	100%	1.0	78,132	15,204
110	1000	Teacher, Interrelated	101 38 06 00 000101 136 2031	100%	1.0	48,455	9,429
110	1000	Teacher, Interrelated	101 38 06 00 000101 136 2031	100%	1.0	48,455	9,429
110	1000	Teacher, Interrelated	101 38 06 00 000101 136 2031	100%	1.0	40,965	19,312
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 136 1011	33%	0.3	18,529	7,382
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 136 1011	33%	0.3	18,624	3,625
118	1000	Teacher, Music - Band	101 38 05 88 000101 136 1011	6%	0.1	5,335	1,746
118	1000	Teacher, Music General	101 38 05 88 000101 136 1011	33%	0.3	15,855	6,861
118	1000	Teacher, Art	101 38 05 88 000101 136 1021	33%	0.3	18,529	7,382
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 136 1021	33%	0.3	18,624	3,625
118	1000	Teacher, Music - Band	101 38 05 88 000101 136 1021	6%	0.1	5,335	1,746
118	1000	Teacher, Music General	101 38 05 88 000101 136 1021	33%	0.3	15,855	6,861
118	1000	Teacher, Art	101 38 05 88 000101 136 1051	33%	0.3	18,586	7,405
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 136 1051	33%	0.3	18,680	3,635
118	1000	Teacher, Music - Band	101 38 05 88 000101 136 1051	6%	0.1	5,350	1,751
118	1000	Teacher, Music General	101 38 05 88 000101 136 1051	33%	0.3	15,902	6,882
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 136 0000	100%	1.0	98,363	30,482
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 136 0000	100%	1.0	95,131	29,853
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 136 1011	100%	1.0	25,036	15,619
140	1000	Para, Spec Ed	101 38 09 80 000101 136 2041	100%	1.0	32,694	17,109
140	1000	Para, Spec Ed	101 38 09 80 000101 136 2041	100%	1.0	25,036	15,619
140	1000	Para, Spec Ed	101 38 09 80 000101 136 2041	100%	1.0	23,705	15,360
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 136 2041	100%	1.0	32,148	17,003

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)136 - BROCKETT ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,730,182	1,022,836
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 136 2041	100%	1.0	32,148	17,003
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 136 0000	100%	1.0	37,575	18,059
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 136 0000	100%	1.0	28,809	16,353
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 136 1310	100%	1.0	55,268	22,096
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 136 0000	100%	1.0	47,613	20,606
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 136 0000	100%	1.0	65,388	24,065
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 136 0000	50%	0.5	15,904	6,591
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 136 0000	100%	1.0	33,507	13,310
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 136 0000	100%	1.0	26,708	2,043
186	2600	Custodian, Head	101 57 02 86 000101 136 0000	100%	1.0	32,381	17,048

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)185 - EVANSDALE ELEM

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,603,907	3,941,233	4,169,224	4,467,349
X	110	TEACHERS	1,902,966	2,122,548	2,262,336	2,337,669
X	118	ART,MUSIC,PE PERSONNEL	278,809	178,082	175,972	183,517
X	130	PRINCIPAL	86,670	92,092	95,778	99,980
X	131	ASSISTANT PRINCIPAL	60,591	113,941	135,341	62,154
X	140	AIDES AND PARAPROFESSIONALS	92,551	107,007	124,287	165,705
X	142	CLERICAL PERSONNEL	62,932	63,405	66,287	65,258
X	165	LIBRARIAN/MEDIA SPECIALIST	50,307	51,450	57,513	59,878
X	172	ELEMENTARY COUNSELOR	67,825	72,443	76,731	79,938
X	186	CUSTODIAL PERSONNEL	66,668	70,530	58,163	61,922
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,964	0	76,629
X	210	STATE HEALTH INSURANCE	484,817	536,601	560,820	617,796
X	230	TEACHERS RETIREMENT SYSTEM	344,175	400,289	431,742	531,723
X	290	OTHER EMPLOYEE BENEFITS	73,477	92,274	81,392	86,082
X	580	TRAVEL - EMPLOYEES	0	0	586	547
X	610	SUPPLIES	29,054	36,174	35,060	32,046
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,065	1,434	7,216	6,505
TOTAL EXPENSE			3,603,907	3,941,233	4,169,224	4,467,349

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)185 - EVANSDALE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	32,119	37,608	42,862	39,098

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	185	1021	TRAVEL-REGULAR	0	0	547	513

DESCRIPTION

1000	580	X	101	38	32	00	000101	185	2021	TRAVEL-REGULAR	0	0	39	34

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	185	1021	SUPPLIES-TEACHING	6,534	7,972	8,075	7,197

DESCRIPTION

1000	610	X	101	38	53	00	000101	185	2021	SUPPLIES-TEACHING	3,327	5,370	3,904	3,168

DESCRIPTION

1000	610	X	101	38	53	01	000101	185	1021	SUPPLIES-PER PUPIL	10,263	13,050	12,936	12,144

DESCRIPTION

1000	610	X	101	38	53	01	000101	185	2021	SUPPLIES-PER PUPIL	375	749	924	814

DESCRIPTION

2220	610	X	101	38	53	00	009101	185	1310	SUPPLIES-MEDIA	8,556	9,032	9,221	8,723

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	185	1021	EQUIPMENT	1,175	137	2,231	1,751

DESCRIPTION

1000	730	X	101	61	92	00	000101	185	2021	EQUIPMENT	0	0	3,095	2,987

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)185 - EVANSDALE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	32,119	37,608	42,862	39,098

1000	730	X	101 61 92 01	000101 185 1021	EQUIPMENT-PER PUPIL	1,890	1,297	1,764	1,656

DESCRIPTION

1000	730	X	101 61 92 01	000101 185 2021	EQUIPMENT-PER PUPIL	0	0	126	111

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)185 - EVANSDALE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,192,650	1,235,601

TEACHERS (110)

110	1000	Teacher, French	ES	101 38 05 00 000101 185 1011	33%	0.3	25,017	8,644
110	1000	Teacher, Kindergarten		101 38 05 00 000101 185 1011	100%	1.0	68,707	24,711
110	1000	Teacher, Kindergarten		101 38 05 00 000101 185 1011	100%	1.0	66,898	24,359
110	1000	Teacher, Kindergarten		101 38 05 00 000101 185 1011	100%	1.0	57,970	22,621
110	1000	Teacher, Kindergarten		101 38 05 00 000101 185 1011	100%	1.0	49,340	20,942
110	1000	Teacher, Kindergarten		101 38 05 00 000101 185 1011	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)		101 38 05 00 000101 185 1021	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)		101 38 05 00 000101 185 1021	100%	1.0	48,924	20,860
110	1000	Teacher, French	ES	101 38 05 00 000101 185 1021	33%	0.3	25,017	8,644
110	1000	Teacher, Grade 1		101 38 05 00 000101 185 1021	100%	1.0	83,799	27,648
110	1000	Teacher, Grade 1		101 38 05 00 000101 185 1021	100%	1.0	60,527	23,119
110	1000	Teacher, Grade 1		101 38 05 00 000101 185 1021	100%	1.0	60,527	23,119
110	1000	Teacher, Grade 1		101 38 05 00 000101 185 1021	100%	1.0	55,206	22,083
110	1000	Teacher, Grade 1		101 38 05 00 000101 185 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2		101 38 05 00 000101 185 1021	100%	1.0	78,132	26,544
110	1000	Teacher, Grade 2		101 38 05 00 000101 185 1021	100%	1.0	68,707	24,711
110	1000	Teacher, Grade 2		101 38 05 00 000101 185 1021	100%	1.0	62,200	23,444
110	1000	Teacher, Grade 2		101 38 05 00 000101 185 1021	100%	1.0	57,679	22,564
110	1000	Teacher, Grade 2		101 38 05 00 000101 185 1021	100%	1.0	55,644	22,169
110	1000	Teacher, Grade 3		101 38 05 00 000101 185 1021	100%	1.0	68,707	24,711
110	1000	Teacher, Grade 3		101 38 05 00 000101 185 1021	100%	1.0	64,461	23,884
110	1000	Teacher, Grade 3		101 38 05 00 000101 185 1021	100%	1.0	55,206	10,743
110	1000	Teacher, Grade 3		101 38 05 00 000101 185 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 3		101 38 05 00 000101 185 1021	100%	1.0	50,467	21,161
110	1000	Teacher, French	ES	101 38 05 00 000101 185 1051	33%	0.3	25,092	8,671
110	1000	Teacher, Grade 4		101 38 05 00 000101 185 1051	100%	1.0	59,147	22,850
110	1000	Teacher, Grade 4		101 38 05 00 000101 185 1051	100%	1.0	59,022	22,826
110	1000	Teacher, Grade 4		101 38 05 00 000101 185 1051	100%	1.0	55,268	22,096
110	1000	Teacher, Grade 4		101 38 05 00 000101 185 1051	100%	1.0	51,427	21,348
110	1000	Teacher, Grade 5		101 38 05 00 000101 185 1051	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 5		101 38 05 00 000101 185 1051	100%	1.0	55,268	22,096
110	1000	Teacher, Grade 5		101 38 05 00 000101 185 1051	100%	1.0	48,455	20,769

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)185 - EVANSDALE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,192,650	1,235,601
110	1000	Teacher, Grade 5	101 38 05 00 000101 185 1051	100%	1.0	47,613	20,606
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	72,997	25,545
110	1000	Teacher, ESOL	101 38 05 00 140101 185 1351	100%	1.0	59,022	22,826
110	1000	Teacher, ESOL	101 38 05 00 140101 185 1351	50%	0.5	38,694	13,199
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	59,878	22,992
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	57,541	22,538
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	47,613	20,606
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	40,965	7,972
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 185 2021	-50%	(0.5)	(24,461)	(10,430)
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 185 1011	33%	0.3	15,480	3,012
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1011	33%	0.3	22,400	8,135
118	1000	Teacher, Music - Band	101 38 05 88 000101 185 1011	8%	0.1	3,964	1,715
118	1000	Teacher, Music - Strings	101 38 05 88 000101 185 1011	7%	0.1	3,787	1,492
118	1000	Teacher, Music General	101 38 05 88 000101 185 1011	33%	0.3	15,480	6,788
118	1000	Teacher, Art	101 38 05 88 000101 185 1021	33%	0.3	15,480	3,012
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1021	33%	0.3	22,400	8,135
118	1000	Teacher, Music - Band	101 38 05 88 000101 185 1021	8%	0.1	3,964	1,715
118	1000	Teacher, Music - Strings	101 38 05 88 000101 185 1021	7%	0.1	3,787	1,492
118	1000	Teacher, Music General	101 38 05 88 000101 185 1021	33%	0.3	15,480	6,788
118	1000	Teacher, Art	101 38 05 88 000101 185 1051	33%	0.3	15,527	3,021
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1051	33%	0.3	22,467	8,160
118	1000	Teacher, Music - Band	101 38 05 88 000101 185 1051	8%	0.1	3,975	1,720
118	1000	Teacher, Music - Strings	101 38 05 88 000101 185 1051	7%	0.1	3,799	1,498
118	1000	Teacher, Music General	101 38 05 88 000101 185 1051	33%	0.3	15,527	6,809
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 185 0000	100%	1.0	99,980	30,796
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 185 0000	100%	1.0	62,154	23,435

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)185 - EVANSDALE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,192,650	1,235,601

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 185 2041	-100%	(1.0)	(27,223)	(16,044)
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 185 2041	100%	1.0	22,082	4,297
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 185 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 185 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1.0	32,694	17,109
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1.0	25,036	15,619
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1.0	23,705	4,613
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1.0	23,165	15,255
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1.0	22,082	15,044

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 185 0000	100%	1.0	37,575	18,059
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 185 0000	100%	1.0	27,683	16,135

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 185 1310	100%	1.0	59,878	22,992

ELEMENTARY COUNSELOR (172)

172	2100	Counselor I	101 42 06 89 000101 185 0000	100%	1.0	55,268	22,096
172	2100	Counselor I	101 42 06 89 000101 185 0000	50%	0.5	24,670	10,471

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 185 0000	100%	1.0	29,541	13,007
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	32,381	17,048

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Specialist, Instructional Supp	101 42 05 80 000101 185 0000	100%	1.0	76,629	26,252

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)190 - FERNBANK ELEM

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,768,618	3,706,919	3,778,789	6,273,379
X	110	TEACHERS	1,785,645	1,674,441	1,687,851	2,788,069
X	118	ART,MUSIC,PE PERSONNEL	273,018	288,611	297,575	427,645
X	130	PRINCIPAL	96,776	102,510	106,613	98,363
X	131	ASSISTANT PRINCIPAL	78,827	103,060	118,301	174,796
X	140	AIDES AND PARAPROFESSIONALS	173,345	168,625	186,491	531,150
X	142	CLERICAL PERSONNEL	68,986	60,392	59,595	89,476
X	165	LIBRARIAN/MEDIA SPECIALIST	49,218	52,380	55,682	57,970
X	172	ELEMENTARY COUNSELOR	87,851	79,835	72,217	131,817
X	186	CUSTODIAL PERSONNEL	188,724	185,269	175,790	172,091
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,204	0	57,541
X	210	STATE HEALTH INSURANCE	518,762	515,580	536,326	829,672
X	230	TEACHERS RETIREMENT SYSTEM	334,073	346,916	360,544	729,331
X	290	OTHER EMPLOYEE BENEFITS	77,569	90,913	78,522	128,299
X	580	TRAVEL - EMPLOYEES	0	0	0	790
X	610	SUPPLIES	28,258	29,084	34,272	46,270
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,566	7,100	9,010	10,099
TOTAL EXPENSE			3,768,618	3,706,919	3,778,789	6,273,379

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)190 - FERNBANK ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	35,824	36,183	43,282	57,159

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 190 1021	TRAVEL-REGULAR	0	0	0	737

DESCRIPTION

1000	580	X	101 38 32 00	000101 190 2021	TRAVEL-REGULAR	0	0	0	53

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 190 1021	SUPPLIES-TEACHING	7,157	7,597	9,229	9,925

DESCRIPTION

1000	610	X	101 38 53 00	000101 190 2021	SUPPLIES-TEACHING	874	2,185	4,145	4,989

DESCRIPTION

1000	610	X	101 38 53 01	000101 190 1021	SUPPLIES-PER PUPIL	11,440	11,206	11,748	17,446

DESCRIPTION

1000	610	X	101 38 53 01	000101 190 2021	SUPPLIES-PER PUPIL	215	45	814	1,254

DESCRIPTION

2220	610	X	101 38 53 00	009101 190 1310	SUPPLIES-MEDIA	8,572	8,050	8,336	12,656

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 190 1021	EQUIPMENT	2,684	2,339	3,165	1,875

DESCRIPTION

1000	730	X	101 61 92 00	000101 190 2021	EQUIPMENT	3,222	3,103	4,132	5,674

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)190 - FERNBANK ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	35,824	36,183	43,282	57,159

1000	730	X	101 61 92 01	000101 190 1021	EQUIPMENT-PER PUPIL	1,659	1,657	1,602	2,379

DESCRIPTION

1000	730	X	101 61 92 01	000101 190 2021	EQUIPMENT-PER PUPIL	0	0	111	171

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)190 - FERNBANK ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,528,918	1,687,302

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 190 1011	33%	0.3	16,843	3,277
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1.0	68,707	24,711
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1.0	56,860	22,405
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1.0	55,928	22,223
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1.0	49,340	20,942
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1.0	48,189	20,718
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Music - Band P/T	101 38 05 00 000101 190 1011	33%	0.0	0	0
110	1000	Teacher, STEM	101 38 05 00 000101 190 1011	33%	0.3	21,724	8,004
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 190 1021	33%	0.3	16,843	3,277
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	1.0	70,769	25,111
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	1.0	62,818	23,565
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	1.0	62,200	23,444
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	1.0	57,970	22,621
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	1.0	48,924	9,520
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1.0	78,132	26,544
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1.0	59,878	22,992
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1.0	55,928	22,223
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1.0	50,579	21,182
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Music - Band P/T	101 38 05 00 000101 190 1021	33%	0.0	0	0
110	1000	Teacher, STEM	101 38 05 00 000101 190 1021	33%	0.3	21,724	8,004

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)190 - FERNBANK ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,528,918	1,687,302
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 190 1051	33%	0.3	16,893	3,288
110	1000	Teacher, Grade 4	101 38 05 00 000101 190 1051	100%	1.0	62,818	23,565
110	1000	Teacher, Grade 4	101 38 05 00 000101 190 1051	100%	1.0	62,200	23,444
110	1000	Teacher, Grade 4	101 38 05 00 000101 190 1051	100%	1.0	57,541	22,538
110	1000	Teacher, Grade 4	101 38 05 00 000101 190 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 4	101 38 05 00 000101 190 1051	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 5	101 38 05 00 000101 190 1051	100%	1.0	72,997	25,545
110	1000	Teacher, Grade 5	101 38 05 00 000101 190 1051	100%	1.0	63,100	23,619
110	1000	Teacher, Grade 5	101 38 05 00 000101 190 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 190 1051	100%	1.0	83,799	27,648
110	1000	Teacher, Music - Band P/T	101 38 05 00 000101 190 1051	33%	0.0	0	0
110	1000	Teacher, STEM	101 38 05 00 000101 190 1051	33%	0.3	21,789	8,028
110	1000	Teacher, Gifted	101 38 05 00 000101 190 2111	100%	1.0	78,132	26,544
110	1000	Teacher, ESOL	101 38 05 00 140101 190 1351	100%	1.0	59,878	22,992
110	1000	Teacher, ESOL	101 38 05 00 140101 190 1351	100%	1.0	57,970	11,281
110	1000	Teacher, ESOL	101 38 05 00 140101 190 1351	100%	1.0	49,340	20,942
110	1000	Teacher, ESOL	101 38 05 00 140101 190 1351	100%	1.0	49,340	9,602
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	66,898	24,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	59,147	22,850
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	50,579	9,842
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	50,579	21,182
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	50,467	9,821
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	49,340	12,648
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	46,486	20,386
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	40,965	19,312
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 190 1011	33%	0.3	15,855	6,861
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1011	33%	0.3	22,836	8,220
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1011	33%	0.3	22,287	8,113
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1011	33%	0.3	21,724	8,004
118	1000	Teacher, Music General	101 38 05 88 000101 190 1011	33%	0.3	25,017	8,644
118	1000	Teacher, Music General	101 38 05 88 000101 190 1011	33%	0.3	15,480	6,788
118	1000	Teacher, Spanish	101 38 05 88 000101 190 1011	33%	0.3	19,207	7,514

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)190 - FERNBANK ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,528,918	1,687,302
118	1000	Teacher, Art	101 38 05 88 000101 190 1021	33%	0.3	15,855	6,861
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1021	33%	0.3	22,836	8,220
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1021	33%	0.3	22,287	8,113
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1021	33%	0.3	21,724	8,004
118	1000	Teacher, Music General	101 38 05 88 000101 190 1021	33%	0.3	25,017	8,644
118	1000	Teacher, Music General	101 38 05 88 000101 190 1021	33%	0.3	15,480	6,788
118	1000	Teacher, Spanish	101 38 05 88 000101 190 1021	33%	0.3	19,207	7,514
118	1000	Teacher, Art	101 38 05 88 000101 190 1051	33%	0.3	15,902	6,882
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1051	33%	0.3	22,905	8,245
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1051	33%	0.3	22,354	8,138
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1051	33%	0.3	21,789	8,028
118	1000	Teacher, Music General	101 38 05 88 000101 190 1051	33%	0.3	25,092	8,671
118	1000	Teacher, Music General	101 38 05 88 000101 190 1051	33%	0.3	15,527	6,809
118	1000	Teacher, Spanish	101 38 05 88 000101 190 1051	33%	0.3	19,264	7,536
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 190 0000	100%	1.0	98,363	30,482
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 190 0000	100%	1.0	96,220	30,065
131	2400	Assistant Principal (ES)	101 52 05 80 000101 190 0000	100%	1.0	78,576	26,631
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 190 1021	100%	1.0	23,165	4,508
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	31,600	16,896
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	31,600	16,896
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	31,600	16,896
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	22,622	15,149
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	22,622	15,149
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 190 2041	100%	1.0	31,600	6,149
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 190 2041	100%	1.0	26,677	15,938
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 190 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 190 2041	100%	1.0	22,082	4,297

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)190 - FERNBANK ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,528,918	1,687,302
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 190 2041	100%	1.0	22,082	15,044
140	1000	Teacher, PreK S/E 734	101 38 09 80 000101 190 2041	100%	1.0	62,200	23,444
140	1000	Teacher, PreK S/E 734	101 38 09 80 000101 190 2041	100%	1.0	58,112	22,649
140	1000	Teacher, PreK S/E 734	101 38 09 80 000101 190 2041	100%	1.0	56,860	22,405
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 190 0000	100%	1.0	34,110	6,638
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 190 0000	100%	1.0	27,683	17,519
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 190 0000	100%	1.0	27,683	16,135
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 190 1310	100%	1.0	57,970	22,621
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 190 0000	100%	1.0	75,018	25,939
172	2100	Counselor I	101 42 06 89 000101 190 0000	100%	1.0	56,799	22,393
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	1.0	34,076	11,650
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	1.0	26,708	2,043
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	1.0	26,708	12,790
186	2600	Custodian, Head	101 57 02 86 000101 190 0000	100%	1.0	31,183	18,374
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 190 0000	100%	1.0	57,541	22,538

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)213 - HAWTHORNE ELEM

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			2,999,643	2,451,018	2,920,934	3,716,881
X	110	TEACHERS	1,362,298	1,086,935	1,387,454	1,817,348
X	118	ART,MUSIC,PE PERSONNEL	175,884	187,426	196,494	186,693
X	130	PRINCIPAL	96,776	102,510	106,613	111,290
X	131	ASSISTANT PRINCIPAL	58,956	74,812	79,648	82,737
X	140	AIDES AND PARAPROFESSIONALS	258,288	27,427	42,514	44,164
X	142	CLERICAL PERSONNEL	75,476	77,010	79,380	83,266
X	165	LIBRARIAN/MEDIA SPECIALIST	56,350	37,165	66,807	62,200
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	71,959
X	172	ELEMENTARY COUNSELOR	64,425	103,741	119,251	124,052
X	186	CUSTODIAL PERSONNEL	58,764	61,496	58,101	119,869
X	210	STATE HEALTH INSURANCE	416,715	324,819	387,970	467,052
X	230	TEACHERS RETIREMENT SYSTEM	285,716	243,773	300,850	434,323
X	290	OTHER EMPLOYEE BENEFITS	64,341	55,972	60,102	77,148
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	36,253	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	430
X	610	SUPPLIES	19,986	24,956	28,778	26,544
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,669	6,726	6,972	7,806
TOTAL EXPENSE			2,999,643	2,451,018	2,920,934	3,716,881

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)213 - HAWTHORNE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	25,654	67,934	35,750	34,780

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 213 0000	OTHER COST-PROFESSIONAL/TECHNI	0	36,253	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 213 1021	TRAVEL-REGULAR	0	0	0	381

DESCRIPTION

1000	580	X	101 38 32 00	000101 213 2021	TRAVEL-REGULAR	0	0	0	49

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 213 1021	SUPPLIES-TEACHING	3,666	5,554	6,697	5,206

DESCRIPTION

1000	610	X	101 38 53 00	000101 213 2021	SUPPLIES-TEACHING	3,535	3,178	3,819	4,325

DESCRIPTION

1000	610	X	101 38 53 01	000101 213 1021	SUPPLIES-PER PUPIL	6,801	9,015	9,968	9,020

DESCRIPTION

1000	610	X	101 38 53 01	000101 213 2021	SUPPLIES-PER PUPIL	812	1,164	1,276	1,166

DESCRIPTION

2220	610	X	101 38 53 00	009101 213 1310	SUPPLIES-MEDIA	5,172	6,045	7,018	6,827

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 213 1021	EQUIPMENT	690	1,458	0	1,182

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)213 - HAWTHORNE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	25,654	67,934	35,750	34,780

DESCRIPTION

1000	730	X	101 61 92 00	000101 213 2021	EQUIPMENT	4,075	5,161	5,901	5,235

DESCRIPTION

1000	730	X	101 61 92 01	000101 213 1021	EQUIPMENT-PER PUPIL	904	0	897	1,230

DESCRIPTION

1000	730	X	101 61 92 01	000101 213 2021	EQUIPMENT-PER PUPIL	0	107	174	159

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)213 - HAWTHORNE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,703,578	978,523

TEACHERS (110)

110	1000	ES Literacy Coach	101 38 05 00 000101 213 0000	100%	1.0	59,022	22,826
110	1000	Teacher, French ES	101 38 05 00 000101 213 1011	33%	0.3	16,291	3,171
110	1000	Teacher, Kindergarten	101 38 05 00 000101 213 1011	100%	1.0	50,467	9,821
110	1000	Teacher, Kindergarten	101 38 05 00 000101 213 1011	100%	1.0	47,613	20,606
110	1000	Teacher, Kindergarten	101 38 05 00 000101 213 1011	100%	1.0	47,613	20,606
110	1000	Teacher, STEM	101 38 05 00 000101 213 1011	33%	0.3	18,624	7,401
110	1000	Teacher, (Allotted)	101 38 05 00 000101 213 1021	200%	2.0	97,846	41,721
110	1000	Teacher, French ES	101 38 05 00 000101 213 1021	33%	0.3	16,291	3,171
110	1000	Teacher, Grade 1	101 38 05 00 000101 213 1021	100%	1.0	50,391	21,146
110	1000	Teacher, Grade 1	101 38 05 00 000101 213 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 1	101 38 05 00 000101 213 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 1	101 38 05 00 000101 213 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 1	101 38 05 00 000101 213 1021	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 2	101 38 05 00 000101 213 1021	100%	1.0	79,621	26,834
110	1000	Teacher, Grade 2	101 38 05 00 000101 213 1021	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 213 1021	100%	1.0	55,206	10,743
110	1000	Teacher, Grade 2	101 38 05 00 000101 213 1021	100%	1.0	51,007	21,266
110	1000	Teacher, Grade 3	101 38 05 00 000101 213 1021	100%	1.0	60,972	23,205
110	1000	Teacher, Grade 3	101 38 05 00 000101 213 1021	100%	1.0	50,579	21,182
110	1000	Teacher, Grade 3	101 38 05 00 000101 213 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 3	101 38 05 00 000101 213 1021	100%	1.0	50,467	21,161
110	1000	Teacher, STEM	101 38 05 00 000101 213 1021	33%	0.3	18,624	7,401
110	1000	Teacher, French ES	101 38 05 00 000101 213 1051	33%	0.3	16,340	3,180
110	1000	Teacher, Grade 4	101 38 05 00 000101 213 1051	100%	1.0	55,610	22,162
110	1000	Teacher, Grade 4	101 38 05 00 000101 213 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 213 1051	100%	1.0	47,669	20,616
110	1000	Teacher, Grade 5	101 38 05 00 000101 213 1051	100%	1.0	47,669	20,616
110	1000	Teacher, Grade 5	101 38 05 00 000101 213 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 5	101 38 05 00 000101 213 1051	100%	1.0	46,486	20,386
110	1000	Teacher, STEM	101 38 05 00 000101 213 1051	33%	0.3	18,680	7,423
110	1000	Teacher, Gifted	101 38 05 00 000101 213 2111	100%	1.0	64,461	23,884
110	1000	Teacher, ESOL	101 38 05 00 140101 213 1351	100%	1.0	48,189	20,718

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)213 - HAWTHORNE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,703,578	978,523
110	1000	Teacher, Part Time ESOL	101 38 05 00 140101 213 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	55,644	22,169
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	51,427	10,008
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	49,340	9,602
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	46,486	9,046
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 213 2021	100%	1.0	48,924	20,860
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 213 1011	33%	0.3	24,289	8,503
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 213 1011	33%	0.3	22,400	8,135
118	1000	Teacher, Music General	101 38 05 88 000101 213 1011	33%	0.3	15,480	6,788
118	1000	Teacher, Art	101 38 05 88 000101 213 1021	33%	0.3	24,289	8,503
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 213 1021	33%	0.3	22,400	8,135
118	1000	Teacher, Music General	101 38 05 88 000101 213 1021	33%	0.3	15,480	6,788
118	1000	Teacher, Art	101 38 05 88 000101 213 1051	33%	0.3	24,361	8,529
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 213 1051	33%	0.3	22,467	8,160
118	1000	Teacher, Music General	101 38 05 88 000101 213 1051	33%	0.3	15,527	6,809
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 213 0000	100%	1.0	111,290	32,997
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 213 0000	100%	1.0	82,737	27,441
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Spec Ed	101 38 09 80 000101 213 2041	100%	1.0	22,082	4,297
140	1000	Para, Spec Ed	101 38 09 80 000101 213 2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 213 0000	100%	1.0	46,583	19,812
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 213 0000	100%	1.0	36,683	17,885
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 213 1310	100%	1.0	62,200	12,104
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 213 0000	100%	1.0	71,959	14,003
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 213 0000	100%	1.0	79,322	26,776

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)213 - HAWTHORNE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,703,578	978,523

172	2100	Counselor I	101 42 06 89 000101 213 0000	50%	0.5	44,730	13,882

CUSTODIAL PERSONNEL (186)

186	2600	Custodian (Allotted)	101 57 02 86 000101 213 0000	100%	1.0	31,808	13,180
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 213 0000	100%	1.0	28,972	12,963
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 213 0000	100%	1.0	26,708	2,043
186	2600	Custodian, Head	101 57 02 86 000101 213 0000	100%	1.0	32,381	13,224

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)215 - HENDERSON MILL ELEM

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,358,208	3,632,232	3,978,192	4,309,063
X	110	TEACHERS	1,772,895	1,941,849	2,165,458	2,287,071
X	118	ART,MUSIC,PE PERSONNEL	164,919	192,329	203,523	214,647
X	130	PRINCIPAL	89,751	94,298	98,875	103,211
X	131	ASSISTANT PRINCIPAL	72,568	76,392	80,298	83,412
X	140	AIDES AND PARAPROFESSIONALS	121,784	83,847	83,678	110,629
X	142	CLERICAL PERSONNEL	72,551	68,578	72,312	74,961
X	165	LIBRARIAN/MEDIA SPECIALIST	69,594	75,206	78,913	82,157
X	172	ELEMENTARY COUNSELOR	90,264	95,519	100,189	104,131
X	186	CUSTODIAL PERSONNEL	66,188	65,578	59,959	64,345
X	210	STATE HEALTH INSURANCE	413,932	447,727	498,450	540,762
X	230	TEACHERS RETIREMENT SYSTEM	316,839	368,161	416,318	520,371
X	290	OTHER EMPLOYEE BENEFITS	68,390	80,630	78,286	83,204
X	580	TRAVEL - EMPLOYEES	0	0	580	556
X	610	SUPPLIES	31,515	38,004	33,821	32,497
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,020	4,115	7,532	7,109
TOTAL EXPENSE			3,358,208	3,632,232	3,978,192	4,309,063

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)215 - HENDERSON MILL ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	38,534	42,119	41,933	40,162

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	215	1021	TRAVEL-REGULAR	0	0	549	524

DESCRIPTION

1000	580	X	101	38	32	00	000101	215	2021	TRAVEL-REGULAR	0	0	31	32

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	215	1021	SUPPLIES-TEACHING	7,346	8,445	8,162	7,475

DESCRIPTION

1000	610	X	101	38	53	00	000101	215	2021	SUPPLIES-TEACHING	3,177	2,367	2,745	3,042

DESCRIPTION

1000	610	X	101	38	53	01	000101	215	1021	SUPPLIES-PER PUPIL	11,858	17,241	12,980	12,386

DESCRIPTION

1000	610	X	101	38	53	01	000101	215	2021	SUPPLIES-PER PUPIL	701	550	726	748

DESCRIPTION

2220	610	X	101	38	53	00	009101	215	1310	SUPPLIES-MEDIA	8,432	9,401	9,208	8,846

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	215	1021	EQUIPMENT	1,576	80	2,220	1,806

DESCRIPTION

1000	730	X	101	61	92	00	000101	215	2021	EQUIPMENT	3,739	2,890	3,443	3,512

DESCRIPTION

Budget Request Form - FY 2017-2018

DISCRETIONARY

1000	730	X	101	61	92	01	000101	215	1021	EQUIPMENT-PER PUPIL	1,608	1,070	1,770	1,689
			DESCRIPTION											
1000	730	X	101	61	92	01	000101	215	2021	EQUIPMENT-PER PUPIL	96	75	99	102
			DESCRIPTION											

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)215 - HENDERSON MILL ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,124,564	1,144,337

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 215 1011	100%	1.0	65,986	24,181
110	1000	Teacher, Kindergarten	101 38 05 00 000101 215 1011	100%	1.0	50,467	21,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 215 1011	100%	1.0	49,340	20,942
110	1000	Teacher, Kindergarten	101 38 05 00 000101 215 1011	100%	1.0	49,340	9,602
110	1000	Teacher, Kindergarten	101 38 05 00 000101 215 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	1.0	63,092	23,618
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	1.0	54,857	10,675
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 215 1021	100%	1.0	87,080	28,286
110	1000	Teacher, Grade 2	101 38 05 00 000101 215 1021	100%	1.0	75,126	25,960
110	1000	Teacher, Grade 2	101 38 05 00 000101 215 1021	100%	1.0	62,014	12,068
110	1000	Teacher, Grade 2	101 38 05 00 000101 215 1021	100%	1.0	50,391	21,146
110	1000	Teacher, Grade 3	101 38 05 00 000101 215 1021	100%	1.0	62,200	12,104
110	1000	Teacher, Grade 3	101 38 05 00 000101 215 1021	100%	1.0	60,527	23,119
110	1000	Teacher, Grade 3	101 38 05 00 000101 215 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 3	101 38 05 00 000101 215 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 3	101 38 05 00 000101 215 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 4	101 38 05 00 000101 215 1051	100%	1.0	68,707	24,711
110	1000	Teacher, Grade 4	101 38 05 00 000101 215 1051	100%	1.0	60,972	23,205
110	1000	Teacher, Grade 4	101 38 05 00 000101 215 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 4	101 38 05 00 000101 215 1051	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 5	101 38 05 00 000101 215 1051	100%	1.0	91,258	29,098
110	1000	Teacher, Grade 5	101 38 05 00 000101 215 1051	100%	1.0	83,799	27,648
110	1000	Teacher, Grade 5	101 38 05 00 000101 215 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 5	101 38 05 00 000101 215 1051	100%	1.0	47,613	20,606
110	1000	Teacher, P/T - EIP Math	101 38 05 00 000101 215 1051	100%	0.0	0	0
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 215 1071	100%	1.0	57,541	22,538
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 215 1071	100%	0.0	0	0
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 215 1091	100%	1.0	76,629	26,252
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 215 1091	100%	1.0	62,014	23,408

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)215 - HENDERSON MILL ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,124,564	1,144,337
110	1000	Teacher, ESOL	101 38 05 00 140101 215 1351	100%	1.0	63,092	23,618
110	1000	Teacher, ESOL	101 38 05 00 140101 215 1351	100%	1.0	55,928	22,223
110	1000	Teacher, ESOL	101 38 05 00 140101 215 1351	100%	1.0	55,928	22,223
110	1000	Teacher, Interrelated	101 38 06 00 000101 215 2031	100%	1.0	85,439	27,966
110	1000	Teacher, Interrelated	101 38 06 00 000101 215 2031	100%	1.0	55,268	22,096
110	1000	Teacher, Interrelated	101 38 06 00 000101 215 2031	100%	1.0	47,613	20,606
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 215 2041	100%	1.0	59,878	22,992
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 215 2041	100%	1.0	55,206	22,083
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 215 2041	100%	1.0	48,455	20,769
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 215 1011	33%	0.3	15,480	6,788
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 215 1011	33%	0.3	31,577	9,573
118	1000	Teacher, Music - Band	101 38 05 88 000101 215 1011	8%	0.1	3,964	1,715
118	1000	Teacher, Music - Strings	101 38 05 88 000101 215 1011	7%	0.1	3,787	1,492
118	1000	Teacher, Music General	101 38 05 88 000101 215 1011	33%	0.3	15,855	6,861
118	1000	Teacher, (Allotted)	101 38 05 88 000101 215 1021	5%	0.1	2,446	1,043
118	1000	Teacher, Art	101 38 05 88 000101 215 1021	33%	0.3	15,480	6,788
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 215 1021	33%	0.3	31,577	9,573
118	1000	Teacher, Music - Band	101 38 05 88 000101 215 1021	8%	0.1	3,964	1,715
118	1000	Teacher, Music - Strings	101 38 05 88 000101 215 1021	7%	0.1	3,787	1,492
118	1000	Teacher, Music General	101 38 05 88 000101 215 1021	33%	0.3	15,855	6,861
118	1000	Teacher, Art	101 38 05 88 000101 215 1051	33%	0.3	15,527	6,809
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 215 1051	33%	0.3	31,672	9,603
118	1000	Teacher, Music - Band	101 38 05 88 000101 215 1051	8%	0.1	3,975	1,720
118	1000	Teacher, Music - Strings	101 38 05 88 000101 215 1051	7%	0.1	3,799	1,498
118	1000	Teacher, Music General	101 38 05 88 000101 215 1051	33%	0.3	15,902	6,882
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 215 0000	100%	1.0	103,211	31,425
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 215 0000	100%	1.0	83,412	27,572
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 215 2041	100%	1.0	32,148	17,003
140	1000	Para, Special Ed	101 38 09 80 000101 215 2041	100%	1.0	23,705	15,360

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)215 - HENDERSON MILL ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,124,564	1,144,337
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 215 2041	100%	1.0	32,694	17,109
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 215 2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 215 0000	100%	1.0	47,278	9,200
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 215 0000	100%	1.0	27,683	16,135
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 215 1310	100%	1.0	82,157	27,328
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 215 0000	100%	1.0	78,841	26,682
172	2100	Counselor I	101 42 06 89 000101 215 0000	50%	0.5	25,290	10,591
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 215 0000	100%	1.0	28,972	2,216
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 215 0000	50%	0.0	0	0
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 215 0000	100%	0.0	0	0
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 215 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 215 0000	100%	1.0	35,373	17,630

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)225 - IDLEWOOD ELEM

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,609,578	5,052,269	5,972,926	6,263,226
X	110	TEACHERS	2,326,582	2,604,813	3,205,229	3,356,418
X	113	SUBSTITUTES	0	1,469	0	0
X	118	ART,MUSIC,PE PERSONNEL	240,578	241,240	268,385	278,633
X	130	PRINCIPAL	99,586	105,487	109,709	114,522
X	131	ASSISTANT PRINCIPAL	147,406	210,016	239,491	170,669
X	140	AIDES AND PARAPROFESSIONALS	150,089	188,445	202,709	160,482
X	142	CLERICAL PERSONNEL	85,979	94,737	98,160	104,102
X	165	LIBRARIAN/MEDIA SPECIALIST	64,330	54,077	70,114	72,997
X	172	ELEMENTARY COUNSELOR	97,041	89,334	109,097	122,426
X	186	CUSTODIAL PERSONNEL	127,510	94,634	113,523	118,734
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,649	0	76,629
X	210	STATE HEALTH INSURANCE	646,943	683,398	762,077	757,278
X	230	TEACHERS RETIREMENT SYSTEM	420,076	511,450	614,024	743,888
X	290	OTHER EMPLOYEE BENEFITS	92,408	111,882	122,710	128,770
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	59,086	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	913	951
X	610	SUPPLIES	45,996	50,758	49,395	50,170
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,968	7,878	7,390	6,557
TOTAL EXPENSE			4,609,578	5,052,269	5,972,926	6,263,226

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)225 - IDLEWOOD ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	111,050	58,636	57,698	57,678

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 225 0000	OTHER COST-PROFESSIONAL/TECHNI	59,086	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 225 1021	TRAVEL-REGULAR	0	0	883	922

DESCRIPTION

1000	580	X	101 38 32 00	000101 225 2021	TRAVEL-REGULAR	0	0	30	29

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 225 1021	SUPPLIES-TEACHING	9,480	11,491	10,178	10,620

DESCRIPTION

1000	610	X	101 38 53 00	000101 225 2021	SUPPLIES-TEACHING	2,482	3,188	2,819	1,622

DESCRIPTION

1000	610	X	101 38 53 01	000101 225 1021	SUPPLIES-PER PUPIL	19,775	20,503	20,878	21,802

DESCRIPTION

1000	610	X	101 38 53 01	000101 225 2021	SUPPLIES-PER PUPIL	559	759	704	682

DESCRIPTION

2220	610	X	101 38 53 00	009101 225 1310	SUPPLIES-MEDIA	13,700	14,817	14,816	15,444

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 225 1021	EQUIPMENT	704	1,027	771	725

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)225 - IDLEWOOD ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	111,050	58,636	57,698	57,678

DESCRIPTION

1000	730	X	101 61 92 00	000101 225 2021	EQUIPMENT	2,951	4,035	3,676	2,766

DESCRIPTION

1000	730	X	101 61 92 01	000101 225 1021	EQUIPMENT-PER PUPIL	2,313	2,703	2,847	2,973

DESCRIPTION

1000	730	X	101 61 92 01	000101 225 2021	EQUIPMENT-PER PUPIL	0	114	96	93

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)225 - IDLEWOOD ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,575,612	1,629,936

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 225 1011	33%	0.3	24,289	4,727
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	66,929	24,365
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	60,527	23,119
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	57,970	22,621
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	50,467	21,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	50,467	21,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	49,340	20,942
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	48,189	20,718
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	47,613	20,606
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	46,486	20,386
110	1000	Teacher, STEM	101 38 05 00 000101 225 1011	33%	0.3	22,400	8,135
110	1000	Teacher, (Allotted)	101 38 05 00 000101 225 1021	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 225 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 225 1021	33%	0.3	24,289	4,727
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	72,997	25,545
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	67,267	24,431
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	55,928	22,223
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	55,268	10,756
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1.0	70,769	25,111
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1.0	70,769	25,111
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1.0	59,878	22,992
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1.0	46,486	9,046

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)225 - IDLEWOOD ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,575,612	1,629,936
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1.0	46,486	20,386
110	1000	Teacher, STEM	101 38 05 00 000101 225 1021	33%	0.3	22,400	8,135
110	1000	Teacher, (Allotted)	101 38 05 00 000101 225 1051	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 225 1051	100%	1.0	48,924	20,860
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 225 1051	33%	0.3	24,361	4,741
110	1000	Teacher, Grade 4	101 38 05 00 000101 225 1051	100%	1.0	57,541	22,538
110	1000	Teacher, Grade 4	101 38 05 00 000101 225 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 4	101 38 05 00 000101 225 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 5	101 38 05 00 000101 225 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 5	101 38 05 00 000101 225 1051	100%	1.0	47,669	20,616
110	1000	Teacher, Grade 5	101 38 05 00 000101 225 1051	100%	1.0	40,965	7,972
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 225 1051	100%	1.0	72,997	25,545
110	1000	Teacher, STEM	101 38 05 00 000101 225 1051	33%	0.3	22,467	8,160
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 225 1091	100%	1.0	66,929	24,365
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 225 1091	100%	1.0	64,798	12,610
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 225 1091	100%	1.0	76,629	26,252
110	1000	Teacher, Gifted	101 38 05 00 000101 225 2111	100%	1.0	57,541	11,198
110	1000	Teacher, (Allotted)	101 38 05 00 140101 225 1351	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 140101 225 1351	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 140101 225 1351	100%	1.0	48,924	20,860
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1.0	79,765	26,862
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1.0	65,237	24,035
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1.0	55,644	22,169
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1.0	55,268	10,756
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1.0	49,340	9,602
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1.0	48,455	9,429
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	1.0	55,610	22,162
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	1.0	49,340	9,602
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 225 2021	100%	1.0	46,486	20,386

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)225 - IDLEWOOD ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,575,612	1,629,936
110	1000	Teacher, Sp Ed Kindergarten	101 38 06 00 000101 225 2021	100%	1.0	46,486	9,046
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1011	33%	0.3	27,905	9,206
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1011	33%	0.3	19,939	7,656
118	1000	Teacher, Music - Band	101 38 05 88 000101 225 1011	8%	0.1	7,113	2,328
118	1000	Teacher, Music General	101 38 05 88 000101 225 1011	33%	0.3	21,973	8,052
118	1000	Teacher, Spanish	101 38 05 88 000101 225 1011	33%	0.3	15,855	3,085
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1021	33%	0.3	27,905	9,206
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1021	33%	0.3	19,939	7,656
118	1000	Teacher, Music - Band	101 38 05 88 000101 225 1021	8%	0.1	7,113	2,328
118	1000	Teacher, Music General	101 38 05 88 000101 225 1021	33%	0.3	21,973	8,052
118	1000	Teacher, Spanish	101 38 05 88 000101 225 1021	33%	0.3	15,855	3,085
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1051	33%	0.3	27,989	9,235
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1051	33%	0.3	19,999	7,680
118	1000	Teacher, Music - Band	101 38 05 88 000101 225 1051	8%	0.1	7,134	2,335
118	1000	Teacher, Music General	101 38 05 88 000101 225 1051	33%	0.3	22,039	8,077
118	1000	Teacher, Spanish	101 38 05 88 000101 225 1051	33%	0.3	15,902	3,094
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 225 0000	100%	1.0	114,522	33,626
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 225 0000	100%	1.0	87,957	28,457
131	2400	Assistant Principal (ES)	101 52 05 80 000101 225 0000	100%	1.0	82,712	16,096
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	1.0	25,036	15,619
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	1.0	25,036	4,872
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 225 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 225 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 225 2041	100%	1.0	22,082	4,297
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 225 0000	100%	1.0	34,110	17,385
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 225 0000	100%	1.0	38,371	18,214

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)225 - IDLEWOOD ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,575,612	1,629,936
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 225 0000	100%	1.0	31,621	13,166
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 225 1310	100%	1.0	72,997	25,545
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 225 0000	100%	1.0	71,959	25,343
172	2100	Counselor I	101 42 06 89 000101 225 0000	100%	1.0	50,467	21,161
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 225 0000	100%	1.0	29,541	2,260
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 225 0000	100%	1.0	28,972	12,963
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 225 0000	100%	1.0	27,840	12,877
186	2600	Custodian, Head	101 57 02 86 000101 225 0000	100%	1.0	32,381	13,224
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 225 0000	100%	1.0	76,629	26,252

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)250 - LAUREL RIDGE ELEM

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,325,582	3,049,977	3,354,889	3,717,975
X	110	TEACHERS	1,589,637	1,462,146	1,675,875	1,898,988
X	118	ART,MUSIC,PE PERSONNEL	134,958	165,894	191,037	205,639
X	130	PRINCIPAL	89,751	95,069	98,875	103,211
X	131	ASSISTANT PRINCIPAL	65,739	103,912	138,424	89,506
X	140	AIDES AND PARAPROFESSIONALS	269,115	90,280	82,097	88,236
X	142	CLERICAL PERSONNEL	69,162	65,976	61,350	67,509
X	165	LIBRARIAN/MEDIA SPECIALIST	69,283	72,884	76,476	79,621
X	172	ELEMENTARY COUNSELOR	116,031	120,812	81,252	49,340
X	186	CUSTODIAL PERSONNEL	65,774	70,534	55,333	57,291
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	1,747	0	55,928
X	210	STATE HEALTH INSURANCE	438,664	382,753	443,366	462,289
X	230	TEACHERS RETIREMENT SYSTEM	313,897	305,873	347,462	448,584
X	290	OTHER EMPLOYEE BENEFITS	70,453	75,318	67,253	74,287
X	580	TRAVEL - EMPLOYEES	0	0	0	467
X	610	SUPPLIES	27,611	29,437	28,455	29,312
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,509	7,342	7,634	7,767
TOTAL EXPENSE			3,325,582	3,049,977	3,354,889	3,717,975

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)250 - LAUREL RIDGE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	33,120	36,779	36,089	37,546

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	250	1021	TRAVEL-REGULAR	0	0	0	407

DESCRIPTION

1000	580	X	101	38	32	00	000101	250	2021	TRAVEL-REGULAR	0	0	0	60

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	250	1021	SUPPLIES-TEACHING	4,904	6,290	5,976	5,670

DESCRIPTION

1000	610	X	101	38	53	00	000101	250	2021	SUPPLIES-TEACHING	6,657	4,586	4,401	5,168

DESCRIPTION

1000	610	X	101	38	53	01	000101	250	1021	SUPPLIES-PER PUPIL	9,030	10,032	9,570	9,636

DESCRIPTION

1000	610	X	101	38	53	01	000101	250	2021	SUPPLIES-PER PUPIL	1,360	1,375	1,232	1,408

DESCRIPTION

2220	610	X	101	38	53	00	009101	250	1310	SUPPLIES-MEDIA	5,660	7,154	7,276	7,430

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	250	1021	EQUIPMENT	0	1,206	1,113	1,115

DESCRIPTION

1000	730	X	101	61	92	00	000101	250	2021	EQUIPMENT	5,509	5,546	5,048	5,146

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)250 - LAUREL RIDGE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	33,120	36,779	36,089	37,546

1000	730	X	101 61 92 01	000101 250 1021	EQUIPMENT-PER PUPIL	0	590	1,305	1,314

DESCRIPTION

1000	730	X	101 61 92 01	000101 250 2021	EQUIPMENT-PER PUPIL	0	0	168	192

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)250 - LAUREL RIDGE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,695,269	985,160

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 250 1011	100%	1.0	60,527	23,119
110	1000	Teacher, Kindergarten	101 38 05 00 000101 250 1011	100%	1.0	52,804	21,615
110	1000	Teacher, Kindergarten	101 38 05 00 000101 250 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Kindergarten	101 38 05 00 000101 250 1011	100%	1.0	40,965	19,312
110	1000	Teacher, (Allotted)	101 38 05 00 000101 250 1021	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 250 1021	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 250 1021	25%	0.3	12,231	5,215
110	1000	Teacher, Grade 1	101 38 05 00 000101 250 1021	100%	1.0	64,461	23,884
110	1000	Teacher, Grade 1	101 38 05 00 000101 250 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 250 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 250 1021	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 250 1021	100%	1.0	56,860	11,065
110	1000	Teacher, Grade 2	101 38 05 00 000101 250 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 3	101 38 05 00 000101 250 1021	100%	1.0	74,669	25,871
110	1000	Teacher, Grade 3	101 38 05 00 000101 250 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 3	101 38 05 00 000101 250 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 250 1021	100%	1.0	46,486	9,046
110	1000	Teacher, (Allotted)	101 38 05 00 000101 250 1051	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 250 1051	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 250 1051	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 4	101 38 05 00 000101 250 1051	100%	1.0	83,799	27,648
110	1000	Teacher, Grade 4	101 38 05 00 000101 250 1051	100%	1.0	64,461	23,884
110	1000	Teacher, Grade 4	101 38 05 00 000101 250 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 5	101 38 05 00 000101 250 1051	100%	1.0	67,267	24,431
110	1000	Teacher, Grade 5	101 38 05 00 000101 250 1051	100%	1.0	59,878	11,652
110	1000	Teacher, Grade 5	101 38 05 00 000101 250 1051	100%	1.0	46,486	9,046
110	1000	Teacher, Gifted	101 38 05 00 000101 250 2111	100%	1.0	64,703	12,592
110	1000	Teacher, ESOL	101 38 05 00 140101 250 1351	100%	1.0	62,014	23,408
110	1000	Teacher, ESOL	101 38 05 00 140101 250 1351	100%	1.0	50,579	9,842
110	1000	Teacher, ESOL (part-time)	101 38 05 00 140101 250 1351	100%	0.0	0	0
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 250 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 250 2021	-50%	(0.5)	(24,461)	(10,430)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)250 - LAUREL RIDGE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,695,269	985,160

110	1000	Teacher, Orthopedically Impair	101 38 06 00 000101 250 2031	100%	1.0	82,157	27,328
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	100%	1.0	69,554	24,875
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	100%	1.0	66,898	24,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	100%	1.0	55,644	10,829
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 250 2051	100%	1.0	48,924	20,860

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 250 1011	33%	0.3	24,773	8,596
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 250 1011	33%	0.3	16,806	7,046
118	1000	Teacher, Music General	101 38 05 88 000101 250 1011	33%	0.3	20,102	7,688
118	1000	Teacher, Music General	101 38 05 88 000101 250 1011	8%	0.1	5,493	2,013
118	1000	Teacher, Art	101 38 05 88 000101 250 1021	33%	0.3	24,773	8,596
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 250 1021	33%	0.3	16,806	7,046
118	1000	Teacher, Music General	101 38 05 88 000101 250 1021	33%	0.3	20,102	7,688
118	1000	Teacher, Music General	101 38 05 88 000101 250 1021	8%	0.1	5,493	2,013
118	1000	Teacher, (Allotted)	101 38 05 88 000101 250 1051	8%	0.1	3,914	1,669
118	1000	Teacher, Art	101 38 05 88 000101 250 1051	33%	0.3	24,848	8,623
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 250 1051	33%	0.3	16,856	7,068
118	1000	Teacher, Music General	101 38 05 88 000101 250 1051	33%	0.3	20,163	7,711
118	1000	Teacher, Music General	101 38 05 88 000101 250 1051	8%	0.1	5,510	2,019

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 250 0000	100%	1.0	103,211	31,425

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 250 0000	100%	1.0	89,506	28,758

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	1.0	31,600	16,896
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	1.0	31,600	16,896
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 250 2041	100%	1.0	25,036	4,872

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 250 0000	100%	1.0	37,575	18,059
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 250 0000	100%	1.0	29,934	16,572

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 250 1310	100%	1.0	79,621	26,834

ELEMENTARY COUNSELOR (172)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)250 - LAUREL RIDGE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,695,269	985,160

172	2100	Counselor I	101 42 06 89 000101 250 0000	100%	1.0	49,340	20,942

172	2100	Counselor I PT	101 42 06 89 000101 250 0000	100%	0.0	0	0

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 250 0000	100%	1.0	26,708	12,790

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	30,583	18,228

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Specialist, Instructional Supp	101 42 05 80 000101 250 0000	100%	1.0	55,928	22,223

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)256 - LIVSEY ELEM

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			2,591,127	2,413,026	2,595,961	2,901,677
X	110	TEACHERS	1,196,305	1,135,956	1,277,599	1,367,393
X	118	ART,MUSIC,PE PERSONNEL	167,170	191,167	206,224	184,145
X	130	PRINCIPAL	103,800	109,951	114,352	119,368
X	131	ASSISTANT PRINCIPAL	57,964	62,336	67,685	72,404
X	140	AIDES AND PARAPROFESSIONALS	68,725	19,304	0	76,312
X	142	CLERICAL PERSONNEL	67,345	64,710	63,642	68,071
X	165	LIBRARIAN/MEDIA SPECIALIST	66,301	70,076	76,189	79,322
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	66,898
X	172	ELEMENTARY COUNSELOR	81,495	61,528	61,854	64,461
X	186	CUSTODIAL PERSONNEL	76,012	101,302	86,028	59,089
X	210	STATE HEALTH INSURANCE	295,317	268,208	291,608	306,527
X	230	TEACHERS RETIREMENT SYSTEM	236,980	244,148	275,088	352,738
X	290	OTHER EMPLOYEE BENEFITS	52,631	61,111	52,710	60,128
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	96,550	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	334
X	610	SUPPLIES	20,151	18,816	18,530	19,589
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,380	4,413	4,452	4,898
TOTAL EXPENSE			2,591,127	2,413,026	2,595,961	2,901,677

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)256 - LIVSEY ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	121,081	23,229	22,982

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	256	0000	OTHER COST-PROFESSIONAL/TECHNI	96,550	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	256	1021	TRAVEL-REGULAR	0	0	0	312

DESCRIPTION

1000	580	X	101	38	32	00	000101	256	2021	TRAVEL-REGULAR	0	0	0	22

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	256	1021	SUPPLIES-TEACHING	4,860	4,548	4,457	4,564

DESCRIPTION

1000	610	X	101	38	53	00	000101	256	2021	SUPPLIES-TEACHING	1,766	1,911	1,444	1,791

DESCRIPTION

1000	610	X	101	38	53	01	000101	256	1021	SUPPLIES-PER PUPIL	7,694	6,855	7,040	7,392

DESCRIPTION

1000	610	X	101	38	53	01	000101	256	2021	SUPPLIES-PER PUPIL	418	528	506	528

DESCRIPTION

2220	610	X	101	38	53	00	009101	256	1310	SUPPLIES-MEDIA	5,413	4,974	5,083	5,314

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	256	1021	EQUIPMENT	1,054	1,001	1,095	1,310

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)256 - LIVSEY ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	121,081	23,229	22,982	24,821

DESCRIPTION

1000	730	X	101 61 92 00	000101 256 2021	EQUIPMENT	2,217	2,414	2,328	2,508

DESCRIPTION

1000	730	X	101 61 92 01	000101 256 1021	EQUIPMENT-PER PUPIL	1,053	936	960	1,008

DESCRIPTION

1000	730	X	101 61 92 01	000101 256 2021	EQUIPMENT-PER PUPIL	56	63	69	72

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)256 - LIVSEY ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,157,463	719,393

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 256 1011	100%	1.0	66,929	24,365
110	1000	Teacher, Kindergarten	101 38 05 00 000101 256 1011	100%	1.0	57,679	11,224
110	1000	Teacher, Kindergarten	101 38 05 00 000101 256 1011	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 1	101 38 05 00 000101 256 1021	100%	1.0	72,997	25,545
110	1000	Teacher, Grade 1	101 38 05 00 000101 256 1021	100%	1.0	65,388	24,065
110	1000	Teacher, Grade 1	101 38 05 00 000101 256 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 2	101 38 05 00 000101 256 1021	100%	1.0	66,898	13,019
110	1000	Teacher, Grade 2	101 38 05 00 000101 256 1021	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 256 1021	100%	1.0	54,857	22,015
110	1000	Teacher, Grade 3	101 38 05 00 000101 256 1021	100%	1.0	64,461	23,884
110	1000	Teacher, Grade 3	101 38 05 00 000101 256 1021	100%	1.0	59,022	22,826
110	1000	Teacher, Grade 3	101 38 05 00 000101 256 1021	100%	1.0	50,467	21,161
110	1000	Teacher, (Allotted)	101 38 05 00 000101 256 1051	-50%	(0.5)	(24,461)	(10,430)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 256 1051	-50%	(0.5)	(24,461)	(10,430)
110	1000	Teacher, Grade 4	101 38 05 00 000101 256 1051	100%	1.0	66,929	24,365
110	1000	Teacher, Grade 4	101 38 05 00 000101 256 1051	100%	1.0	59,147	22,850
110	1000	Teacher, Grade 4	101 38 05 00 000101 256 1051	100%	1.0	57,970	22,621
110	1000	Teacher, Grade 5	101 38 05 00 000101 256 1051	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 5	101 38 05 00 000101 256 1051	100%	1.0	59,878	11,652
110	1000	Teacher, Grade 5	101 38 05 00 000101 256 1051	100%	1.0	51,007	21,266
110	1000	Teacher, Gifted	101 38 05 00 000101 256 2111	100%	1.0	70,769	25,111
110	1000	Teacher, ESOL	101 38 05 00 140101 256 1351	100%	1.0	83,799	27,648
110	1000	Teacher, ESOL	101 38 05 00 140101 256 1351	100%	1.0	63,092	12,278
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 256 2041	100%	1.0	55,206	10,743
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 256 2041	100%	1.0	46,486	20,386

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 256 1011	33%	0.3	16,806	7,046
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 256 1011	33%	0.3	16,780	7,042
118	1000	Teacher, Music - Band	101 38 05 88 000101 256 1011	6%	0.1	5,335	1,746
118	1000	Teacher, Music General	101 38 05 88 000101 256 1011	33%	0.3	22,400	8,135
118	1000	Teacher, Art	101 38 05 88 000101 256 1021	33%	0.3	16,806	7,046
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 256 1021	33%	0.3	16,780	7,042

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)256 - LIVSEY ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,157,463	719,393
118	1000	Teacher, Music - Band	101 38 05 88 000101 256 1021	6%	0.1	5,335	1,746
118	1000	Teacher, Music General	101 38 05 88 000101 256 1021	33%	0.3	22,400	8,135
118	1000	Teacher, Art	101 38 05 88 000101 256 1051	33%	0.3	16,856	7,068
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 256 1051	33%	0.3	16,830	7,063
118	1000	Teacher, Music - Band	101 38 05 88 000101 256 1051	6%	0.1	5,350	1,751
118	1000	Teacher, Music General	101 38 05 88 000101 256 1051	33%	0.3	22,467	8,160
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 256 0000	100%	1.0	119,368	34,569
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 256 0000	100%	1.0	72,404	14,090
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 256 2031	100%	1.0	32,148	17,003
140	1000	Para, Special Ed	101 38 09 80 000101 256 2031	100%	1.0	22,082	4,297
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 256 2041	100%	1.0	22,082	4,297
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 256 0000	100%	1.0	37,575	18,059
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 256 0000	100%	1.0	30,496	5,934
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 256 1310	100%	1.0	79,322	26,776
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 256 0000	100%	1.0	66,898	24,359
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 256 0000	100%	1.0	64,461	23,884
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 256 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 256 0000	100%	0.0	0	0
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 256 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 256 0000	100%	1.0	32,381	2,477

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)260 - MCLENDON ELEM

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,954,250	3,339,978	3,728,942	4,067,703
X	110	TEACHERS	1,275,531	1,392,421	1,636,678	1,755,473
X	113	SUBSTITUTES	170	2,247	0	0
X	118	ART,MUSIC,PE PERSONNEL	183,758	189,498	197,021	174,871
X	130	PRINCIPAL	85,535	90,603	94,230	98,363
X	131	ASSISTANT PRINCIPAL	81,977	115,153	140,053	95,131
X	140	AIDES AND PARAPROFESSIONALS	201,779	289,094	328,124	329,154
X	142	CLERICAL PERSONNEL	67,703	71,387	68,710	65,301
X	165	LIBRARIAN/MEDIA SPECIALIST	69,283	72,493	76,476	79,621
X	172	ELEMENTARY COUNSELOR	46,176	55,167	60,540	63,092
X	186	CUSTODIAL PERSONNEL	88,095	90,061	92,931	96,218
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	1,895	0	117,365
X	210	STATE HEALTH INSURANCE	442,632	497,278	557,390	609,702
X	230	TEACHERS RETIREMENT SYSTEM	268,367	327,983	376,323	473,194
X	290	OTHER EMPLOYEE BENEFITS	58,942	74,760	73,951	78,801
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	61,747	44,046	0	0
X	580	TRAVEL - EMPLOYEES	0	0	341	447
X	610	SUPPLIES	22,556	22,734	20,943	24,564
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	3,158	5,231	6,406
TOTAL EXPENSE			2,954,250	3,339,978	3,728,942	4,067,703

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)260 - MCLENDON ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	84,303	69,938	26,515	31,417

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	260	0000	OTHER COST-PROFESSIONAL/TECHNI	61,747	44,046	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	260	1021	TRAVEL-REGULAR	0	0	341	403

DESCRIPTION

1000	580	X	101	38	32	00	000101	260	2021	TRAVEL-REGULAR	0	0	0	44

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	260	1021	SUPPLIES-TEACHING	4,585	4,628	3,944	4,603

DESCRIPTION

1000	610	X	101	38	53	00	000101	260	2021	SUPPLIES-TEACHING	4,163	3,086	2,077	2,244

DESCRIPTION

1000	610	X	101	38	53	01	000101	260	1021	SUPPLIES-PER PUPIL	8,953	8,329	8,074	9,526

DESCRIPTION

1000	610	X	101	38	53	01	000101	260	2021	SUPPLIES-PER PUPIL	591	594	792	1,034

DESCRIPTION

2220	610	X	101	38	53	00	009101	260	1310	SUPPLIES-MEDIA	4,264	6,097	6,056	7,157

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	260	1021	EQUIPMENT	0	35	326	329

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)260 - MCLENDON ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	84,303	69,938	26,515	31,417

DESCRIPTION

1000	730	X	101 61 92 00	000101 260 2021	EQUIPMENT	0	1,983	3,696	4,637

DESCRIPTION

1000	730	X	101 61 92 01	000101 260 1021	EQUIPMENT-PER PUPIL	0	1,067	1,101	1,299

DESCRIPTION

1000	730	X	101 61 92 01	000101 260 2021	EQUIPMENT-PER PUPIL	0	72	108	141

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)260 - MCLENDON ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,874,589	1,161,697

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 260 1011	100%	1.0	48,924	20,860
110	1000	Teacher, Kindergarten	101 38 05 00 000101 260 1011	100%	1.0	57,541	22,538
110	1000	Teacher, Kindergarten	101 38 05 00 000101 260 1011	100%	1.0	50,467	21,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 260 1011	100%	1.0	40,965	19,312
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 260 1011	33%	0.3	20,155	7,698
110	1000	Teacher, (Allotted)	101 38 05 00 000101 260 1021	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 260 1021	25%	0.3	12,231	5,215
110	1000	Teacher, (Allotted)	101 38 05 00 000101 260 1021	-120%	(1.2)	(58,707)	(25,033)
110	1000	Teacher, Grade 1	101 38 05 00 000101 260 1021	100%	1.0	57,541	22,538
110	1000	Teacher, Grade 1	101 38 05 00 000101 260 1021	100%	1.0	55,928	22,223
110	1000	Teacher, Grade 1	101 38 05 00 000101 260 1021	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 1	101 38 05 00 000101 260 1021	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 2	101 38 05 00 000101 260 1021	100%	1.0	66,929	24,365
110	1000	Teacher, Grade 2	101 38 05 00 000101 260 1021	100%	1.0	56,860	22,405
110	1000	Teacher, Grade 2	101 38 05 00 000101 260 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 260 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 3	101 38 05 00 000101 260 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 3	101 38 05 00 000101 260 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 260 1021	33%	0.3	20,155	7,698
110	1000	Teacher, (Allotted)	101 38 05 00 000101 260 1051	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 4	101 38 05 00 000101 260 1051	100%	1.0	67,267	24,431
110	1000	Teacher, Grade 4	101 38 05 00 000101 260 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 4	101 38 05 00 000101 260 1051	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 5	101 38 05 00 000101 260 1051	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 5	101 38 05 00 000101 260 1051	100%	1.0	40,965	7,972
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 260 1051	100%	1.0	59,147	22,850
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 260 1051	33%	0.3	20,217	7,722
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 260 1071	100%	1.0	65,388	24,065
110	1000	Teacher, ESOL	101 38 05 00 140101 260 1351	100%	1.0	50,467	21,161
110	1000	Teacher, ESOL	101 38 05 00 140101 260 1351	100%	1.0	47,613	20,606
110	1000	Teacher, ESOL	101 38 05 00 140101 260 1351	100%	1.0	47,613	20,606
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 260 2021	100%	1.0	40,965	19,312

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)260 - MCLENDON ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,874,589	1,161,697
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1.0	63,092	23,618
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1.0	57,970	22,621
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1.0	55,206	22,083
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1.0	46,486	9,046
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 260 2021	-50%	(0.5)	(24,461)	(10,430)
110	1000	Teacher, MID	101 38 06 00 000101 260 2031	100%	1.0	76,629	26,252
110	1000	Teacher, MID/MoID	101 38 06 00 000101 260 2031	100%	1.0	64,461	23,884
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 260 1011	33%	0.3	16,291	6,947
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 260 1011	33%	0.3	19,654	7,601
118	1000	Teacher, Music - Band	101 38 05 88 000101 260 1011	33%	0.3	22,287	8,113
118	1000	Teacher, Art	101 38 05 88 000101 260 1021	33%	0.3	16,291	6,947
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 260 1021	33%	0.3	19,654	7,601
118	1000	Teacher, Music - Band	101 38 05 88 000101 260 1021	33%	0.3	22,287	8,113
118	1000	Teacher, Art	101 38 05 88 000101 260 1051	33%	0.3	16,340	6,968
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 260 1051	33%	0.3	19,713	7,624
118	1000	Teacher, Music - Band	101 38 05 88 000101 260 1051	33%	0.3	22,354	8,138
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 260 0000	100%	1.0	98,363	30,482
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 260 0000	100%	1.0	95,131	29,853
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	32,694	16,750
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	32,694	17,109
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	32,148	17,003
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	27,223	16,044
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	25,036	15,619
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	22,622	15,149
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	22,622	4,402
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	22,082	15,044

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)260 - MCLENDON ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,874,589	1,161,697
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	22,082	4,297
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 260 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 260 2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 260 0000	100%	1.0	34,805	17,520
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 260 0000	100%	1.0	30,496	16,681
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 260 1310	100%	1.0	79,621	26,834
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 260 0000	100%	1.0	63,092	23,618
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 260 0000	100%	1.0	30,108	2,303
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 260 0000	100%	1.0	29,541	13,007
186	2600	Custodian, Head	101 57 02 86 000101 260 0000	100%	1.0	36,569	17,863
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 260 0000	100%	1.0	66,898	24,359
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 260 0000	100%	1.0	50,467	21,161

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)270 - MIDVALE ELEM

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,425,010	3,795,227	4,161,693	4,608,191
X	110	TEACHERS	1,432,181	1,602,424	1,766,565	1,877,851
X	113	SUBSTITUTES	10,552	5,943	0	0
X	118	ART,MUSIC,PE PERSONNEL	218,765	253,074	263,137	425,260
X	130	PRINCIPAL	103,800	119,383	103,517	108,057
X	131	ASSISTANT PRINCIPAL	49,057	52,009	55,018	57,152
X	140	AIDES AND PARAPROFESSIONALS	442,827	411,368	551,524	511,970
X	142	CLERICAL PERSONNEL	71,519	72,813	74,891	77,642
X	165	LIBRARIAN/MEDIA SPECIALIST	44,052	46,268	48,474	50,467
X	172	ELEMENTARY COUNSELOR	64,969	101,506	62,742	65,388
X	186	CUSTODIAL PERSONNEL	88,705	90,668	93,415	92,818
X	210	STATE HEALTH INSURANCE	477,955	551,550	612,475	689,455
X	230	TEACHERS RETIREMENT SYSTEM	309,822	359,763	414,544	530,054
X	290	OTHER EMPLOYEE BENEFITS	74,437	93,167	82,968	89,377
X	580	TRAVEL - EMPLOYEES	0	0	0	367
X	610	SUPPLIES	33,870	25,891	23,863	24,178
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,499	9,398	8,560	8,155
TOTAL EXPENSE			3,425,010	3,795,227	4,161,693	4,608,191

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)270 - MIDVALE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	36,369	35,289	32,423	32,700

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	270	1021	TRAVEL-REGULAR	0	0	0	305

DESCRIPTION

1000	580	X	101	38	32	00	000101	270	2021	TRAVEL-REGULAR	0	0	0	62

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	270	1021	SUPPLIES-TEACHING	5,197	4,513	4,249	4,256

DESCRIPTION

1000	610	X	101	38	53	00	000101	270	2021	SUPPLIES-TEACHING	6,097	5,528	4,728	5,463

DESCRIPTION

1000	610	X	101	38	53	01	000101	270	1021	SUPPLIES-PER PUPIL	8,938	8,065	7,436	7,216

DESCRIPTION

1000	610	X	101	38	53	01	000101	270	2021	SUPPLIES-PER PUPIL	7,123	1,494	1,496	1,474

DESCRIPTION

2220	610	X	101	38	53	00	009101	270	1310	SUPPLIES-MEDIA	6,516	6,291	5,954	5,769

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	270	1021	EQUIPMENT	0	681	1,252	1,086

DESCRIPTION

1000	730	X	101	61	92	00	000101	270	2021	EQUIPMENT	2,409	7,644	6,090	5,884

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)270 - MIDVALE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	36,369	35,289	32,423	32,700

1000	730	X	101 61 92 01	000101 270 1021	EQUIPMENT-PER PUPIL	0	860	1,014	984

DESCRIPTION

1000	730	X	101 61 92 01	000101 270 2021	EQUIPMENT-PER PUPIL	91	213	204	201

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)270 - MIDVALE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,266,605	1,308,886

TEACHERS (110)

110	1000	Teacher, IB	101 38 05 00 000101 270 1011	100%	1.0	55,268	22,096
110	1000	Teacher, Kindergarten	101 38 05 00 000101 270 1011	100%	1.0	55,928	22,223
110	1000	Teacher, Kindergarten	101 38 05 00 000101 270 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Kindergarten	101 38 05 00 000101 270 1011	100%	1.0	46,486	20,386
110	1000	Teacher, P/T - IB	101 38 05 00 000101 270 1011	100%	0.0	0	0
110	1000	Teacher, Grade 1	101 38 05 00 000101 270 1021	100%	1.0	65,986	24,181
110	1000	Teacher, Grade 1	101 38 05 00 000101 270 1021	100%	1.0	53,381	21,728
110	1000	Teacher, Grade 1	101 38 05 00 000101 270 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 2	101 38 05 00 000101 270 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 2	101 38 05 00 000101 270 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 2	101 38 05 00 000101 270 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 270 1021	100%	1.0	51,427	21,348
110	1000	Teacher, Grade 3	101 38 05 00 000101 270 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 3	101 38 05 00 000101 270 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 270 1051	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 4	101 38 05 00 000101 270 1051	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 4	101 38 05 00 000101 270 1051	100%	1.0	65,388	24,065
110	1000	Teacher, Grade 4	101 38 05 00 000101 270 1051	100%	1.0	64,461	23,884
110	1000	Teacher, Grade 5	101 38 05 00 000101 270 1051	100%	1.0	74,669	25,871
110	1000	Teacher, Grade 5	101 38 05 00 000101 270 1051	100%	1.0	54,857	22,015
110	1000	Teacher, Grade 5	101 38 05 00 000101 270 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 5	101 38 05 00 000101 270 1051	100%	1.0	46,486	20,386
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 270 1071	50%	0.5	37,563	12,979
110	1000	Teacher, Gifted	101 38 05 00 000101 270 2111	100%	1.0	67,299	24,436
110	1000	Teacher, ESOL	101 38 05 00 140101 270 1351	100%	1.0	47,669	20,616
110	1000	Teacher, ESOL	101 38 05 00 140101 270 1351	50%	0.5	37,563	12,979
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 270 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1.0	67,665	24,507
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1.0	59,022	22,826
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1.0	57,970	22,621
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1.0	46,486	20,386

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)270 - MIDVALE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,266,605	1,308,886
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 270 2021	-50%	(0.5)	(24,461)	(10,430)
110	1000	Teacher, MID/MoID	101 38 06 00 000101 270 2041	100%	1.0	65,388	24,065
110	1000	Teacher, MID/MoID	101 38 06 00 000101 270 2041	100%	1.0	64,703	23,932
110	1000	Teacher, MID/MoID	101 38 06 00 000101 270 2041	100%	1.0	50,467	21,161
110	1000	Teacher, MID/MoID	101 38 06 00 000101 270 2041	100%	1.0	47,613	20,606
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 270 1011	33%	0.3	17,776	7,235
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 270 1011	33%	0.3	19,939	7,656
118	1000	Teacher, Music - Band	101 38 05 88 000101 270 1011	6%	0.1	5,335	1,746
118	1000	Teacher, Music General	101 38 05 88 000101 270 1011	33%	0.3	22,836	8,220
118	1000	Teacher, Spanish	101 38 05 88 000101 270 1011	33%	0.3	29,791	9,573
118	1000	Teacher, Spanish	101 38 05 88 000101 270 1011	33%	0.3	29,643	9,545
118	1000	Teacher, Art	101 38 05 88 000101 270 1021	33%	0.3	17,776	7,235
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 270 1021	33%	0.3	19,939	7,656
118	1000	Teacher, Music - Band	101 38 05 88 000101 270 1021	6%	0.1	5,335	1,746
118	1000	Teacher, Music General	101 38 05 88 000101 270 1021	33%	0.3	22,836	8,220
118	1000	Teacher, Spanish	101 38 05 88 000101 270 1021	33%	0.3	29,791	9,573
118	1000	Teacher, Spanish	101 38 05 88 000101 270 1021	33%	0.3	29,643	9,545
118	1000	Teacher, (Allotted)	101 38 05 88 000101 270 1051	150%	1.5	73,385	31,291
118	1000	Teacher, (Allotted)	101 38 05 88 000101 270 1051	-50%	(0.5)	(24,461)	(10,430)
118	1000	Teacher, Art	101 38 05 88 000101 270 1051	33%	0.3	17,829	7,257
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 270 1051	33%	0.3	19,999	7,680
118	1000	Teacher, Music - Band	101 38 05 88 000101 270 1051	6%	0.1	5,350	1,751
118	1000	Teacher, Music General	101 38 05 88 000101 270 1051	33%	0.3	22,905	8,245
118	1000	Teacher, Spanish	101 38 05 88 000101 270 1051	33%	0.3	29,881	9,603
118	1000	Teacher, Spanish	101 38 05 88 000101 270 1051	33%	0.3	29,732	9,574
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 270 0000	100%	1.0	108,057	32,368
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 270 0000	100%	1.0	57,152	12,855
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 270 1031	100%	1.0	22,622	15,149

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)270 - MIDVALE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,266,605	1,308,886
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 270 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 270 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 270 2041	100%	1.0	32,148	17,003
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 270 2041	100%	1.0	22,082	4,297
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 270 2041	100%	1.0	22,082	4,297
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 270 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	1.0	31,600	16,896
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	1.0	28,865	16,364
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	1.0	23,165	15,255
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 270 2041	100%	1.0	32,694	17,109
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 270 2041	100%	1.0	32,148	17,003
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 270 2041	100%	1.0	25,036	4,872
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 270 2041	100%	1.0	22,622	15,149
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 270 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 270 2041	100%	1.0	22,082	15,044
140	1000	Teacher, S/PID	101 38 09 80 000101 270 2041	100%	1.0	53,381	21,728
140	1000	Teacher, S/PID	101 38 09 80 000101 270 2041	100%	1.0	53,115	21,677
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 270 0000	100%	1.0	46,583	19,812
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 270 0000	100%	1.0	31,059	16,791
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 270 1310	100%	1.0	50,467	9,821
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 270 0000	100%	1.0	65,388	24,065
172	2100	Counselor I PT	101 42 06 89 000101 270 0000	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 270 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 270 0000	100%	1.0	26,708	12,790
186	2600	Custodian, Head	101 57 02 86 000101 270 0000	100%	1.0	36,569	17,863

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)305 - OAK GROVE ELEM

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,452,858	3,732,554	3,975,645	3,970,707
X	110	TEACHERS	1,714,527	1,881,408	2,075,323	1,975,290
X	118	ART,MUSIC,PE PERSONNEL	246,913	262,668	277,731	289,281
X	130	PRINCIPAL	92,562	114,958	98,875	103,211
X	131	ASSISTANT PRINCIPAL	78,827	82,889	86,975	90,348
X	140	AIDES AND PARAPROFESSIONALS	159,269	101,423	85,468	124,853
X	142	CLERICAL PERSONNEL	69,699	72,137	74,349	77,079
X	165	LIBRARIAN/MEDIA SPECIALIST	67,987	71,521	75,047	78,132
X	172	ELEMENTARY COUNSELOR	84,154	97,529	106,165	106,735
X	186	CUSTODIAL PERSONNEL	53,363	63,771	56,490	60,789
X	210	STATE HEALTH INSURANCE	441,996	465,522	500,803	456,671
X	230	TEACHERS RETIREMENT SYSTEM	334,135	383,887	415,344	483,674
X	290	OTHER EMPLOYEE BENEFITS	67,638	88,453	79,551	80,012
X	580	TRAVEL - EMPLOYEES	0	0	0	501
X	610	SUPPLIES	38,158	36,644	33,216	32,974
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,629	9,743	10,308	11,157
TOTAL EXPENSE			3,452,858	3,732,554	3,975,645	3,970,707

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)305 - OAK GROVE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	41,787	46,387	43,524	44,632

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	305	1021	TRAVEL-REGULAR	0	0	0	435

DESCRIPTION

1000	580	X	101	38	32	00	000101	305	2021	TRAVEL-REGULAR	0	0	0	66

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	305	1021	SUPPLIES-TEACHING	7,272	8,478	8,713	8,346

DESCRIPTION

1000	610	X	101	38	53	00	000101	305	2021	SUPPLIES-TEACHING	7,483	4,976	4,296	5,029

DESCRIPTION

1000	610	X	101	38	53	01	000101	305	1021	SUPPLIES-PER PUPIL	14,002	12,921	11,022	10,296

DESCRIPTION

1000	610	X	101	38	53	01	000101	305	2021	SUPPLIES-PER PUPIL	904	1,188	1,144	1,562

DESCRIPTION

2220	610	X	101	38	53	00	009101	305	1310	SUPPLIES-MEDIA	8,498	9,081	8,041	7,741

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	305	1021	EQUIPMENT	1,917	2,636	3,036	3,416

DESCRIPTION

1000	730	X	101	61	92	00	000101	305	2021	EQUIPMENT	1,486	5,257	5,613	6,124

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)305 - OAK GROVE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,905,718	1,020,357

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 305 1011	100%	1.0	69,554	24,875
110	1000	Teacher, Kindergarten	101 38 05 00 000101 305 1011	100%	1.0	55,928	22,223
110	1000	Teacher, Kindergarten	101 38 05 00 000101 305 1011	100%	1.0	47,669	9,276
110	1000	Teacher, Kindergarten	101 38 05 00 000101 305 1011	100%	1.0	47,613	20,606
110	1000	Teacher, (Allotted)	101 38 05 00 000101 305 1021	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	1.0	75,126	25,960
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	1.0	62,200	23,444
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	1.0	50,579	9,842
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 305 1021	100%	1.0	74,669	25,871
110	1000	Teacher, Grade 2	101 38 05 00 000101 305 1021	100%	1.0	65,986	24,181
110	1000	Teacher, Grade 2	101 38 05 00 000101 305 1021	100%	1.0	65,986	24,181
110	1000	Teacher, Grade 2	101 38 05 00 000101 305 1021	100%	1.0	65,388	24,065
110	1000	Teacher, Grade 2	101 38 05 00 000101 305 1021	100%	1.0	47,613	9,266
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	1.0	64,342	23,861
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	1.0	62,200	23,444
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	1.0	47,669	20,616
110	1000	Teacher, (Allotted)	101 38 05 00 000101 305 1051	53%	0.5	25,929	11,056
110	1000	Teacher, (Allotted)	101 38 05 00 000101 305 1051	-50%	(0.5)	(24,461)	(10,430)
110	1000	Teacher, Grade 4	101 38 05 00 000101 305 1051	100%	1.0	78,132	26,544
110	1000	Teacher, Grade 4	101 38 05 00 000101 305 1051	100%	1.0	66,929	24,365
110	1000	Teacher, Grade 4	101 38 05 00 000101 305 1051	100%	1.0	57,541	22,538
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 305 1051	100%	1.0	79,621	15,494
110	1000	Teacher, Grade 5	101 38 05 00 000101 305 1051	100%	1.0	79,765	26,862
110	1000	Teacher, Grade 5	101 38 05 00 000101 305 1051	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 5	101 38 05 00 000101 305 1051	100%	1.0	57,970	22,621
110	1000	Teacher, Grade 5	101 38 05 00 000101 305 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Gifted	101 38 05 00 000101 305 2111	100%	1.0	76,629	26,252
110	1000	Teacher, ESOL (part-time)	101 38 05 00 140101 305 1351	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)305 - OAK GROVE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,905,718	1,020,357
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 305 2021	-50%	(0.5)	(24,461)	(10,430)
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	1.0	54,857	22,015
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	1.0	50,579	21,182
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	1.0	46,486	20,386
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	1.0	46,486	20,386
110	1000	Teacher, MID	101 38 06 00 000101 305 2031	100%	1.0	46,486	9,046
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 305 1011	33%	0.3	19,654	7,601
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1011	33%	0.3	25,017	8,644
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1011	33%	0.3	21,774	8,013
118	1000	Teacher, Music - Band	101 38 05 88 000101 305 1011	8%	0.1	4,633	1,846
118	1000	Teacher, Music - Strings	101 38 05 88 000101 305 1011	7%	0.1	3,787	1,492
118	1000	Teacher, Music General	101 38 05 88 000101 305 1011	33%	0.3	21,466	7,953
118	1000	Teacher, Art	101 38 05 88 000101 305 1021	33%	0.3	19,654	7,601
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1021	33%	0.3	25,017	8,644
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1021	33%	0.3	21,774	8,013
118	1000	Teacher, Music - Band	101 38 05 88 000101 305 1021	8%	0.1	4,633	1,846
118	1000	Teacher, Music - Strings	101 38 05 88 000101 305 1021	7%	0.1	3,787	1,492
118	1000	Teacher, Music General	101 38 05 88 000101 305 1021	33%	0.3	21,466	7,953
118	1000	Teacher, Art	101 38 05 88 000101 305 1051	33%	0.3	19,713	7,624
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1051	33%	0.3	25,092	8,671
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1051	33%	0.3	21,839	8,038
118	1000	Teacher, Music - Band	101 38 05 88 000101 305 1051	8%	0.1	4,646	1,851
118	1000	Teacher, Music - Strings	101 38 05 88 000101 305 1051	7%	0.1	3,799	1,498
118	1000	Teacher, Music General	101 38 05 88 000101 305 1051	33%	0.3	21,530	7,978
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 305 0000	100%	1.0	103,211	30,290
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 305 0000	100%	1.0	90,348	28,921
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 305 2031	-100%	(1.0)	(27,223)	(16,044)
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 305 2041	100%	1.0	22,082	4,297

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)305 - OAK GROVE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,905,718	1,020,357
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 305 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 305 2041	100%	1.0	32,148	17,003
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 305 2041	100%	1.0	31,600	16,896
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 305 2041	100%	1.0	22,082	16,148
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 305 2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 305 0000	100%	1.0	46,583	9,065
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 305 0000	100%	1.0	30,496	5,934
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 305 1310	100%	1.0	78,132	26,544
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 305 0000	100%	1.0	82,065	27,310
172	2100	Counselor I	101 42 06 89 000101 305 0000	50%	0.5	24,670	10,471
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 305 0000	100%	1.0	28,408	2,173
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	32,381	18,667

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)315 - PLEASANTDALE ELEM

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,234,501	4,645,181	4,971,500	5,958,185
X	110	TEACHERS	2,033,660	2,222,615	2,452,319	3,109,813
X	113	SUBSTITUTES	0	510	0	0
X	118	ART,MUSIC,PE PERSONNEL	333,497	327,657	341,181	278,759
X	130	PRINCIPAL	89,751	95,069	98,875	103,211
X	131	ASSISTANT PRINCIPAL	62,101	106,963	140,501	73,832
X	140	AIDES AND PARAPROFESSIONALS	181,729	206,362	221,102	253,385
X	142	CLERICAL PERSONNEL	108,348	97,801	74,479	77,212
X	165	LIBRARIAN/MEDIA SPECIALIST	72,918	76,709	80,489	83,799
X	172	ELEMENTARY COUNSELOR	125,483	132,882	141,231	146,926
X	186	CUSTODIAL PERSONNEL	99,654	94,071	103,423	89,762
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,847	0	74,532
X	210	STATE HEALTH INSURANCE	540,981	614,982	660,513	792,947
X	230	TEACHERS RETIREMENT SYSTEM	397,869	466,983	508,046	708,001
X	290	OTHER EMPLOYEE BENEFITS	87,104	108,801	100,430	116,588
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	56,438	48,542	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	752
X	610	SUPPLIES	42,434	38,494	43,994	41,480
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,533	3,894	4,917	7,186
TOTAL EXPENSE			4,234,501	4,645,181	4,971,500	5,958,185

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)315 - PLEASANTDALE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	101,405	90,930	48,911	49,418

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 315 0000	OTHER COST-PROFESSIONAL/TECHNI	56,438	48,542	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 315 1021	TRAVEL-REGULAR	0	0	0	703

DESCRIPTION

1000	580	X	101 38 32 00	000101 315 2021	TRAVEL-REGULAR	0	0	0	49

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 315 1021	SUPPLIES-TEACHING	8,437	7,453	9,564	7,900

DESCRIPTION

1000	610	X	101 38 53 00	000101 315 2021	SUPPLIES-TEACHING	6,992	2,275	3,251	3,674

DESCRIPTION

1000	610	X	101 38 53 01	000101 315 1021	SUPPLIES-PER PUPIL	14,890	16,881	17,942	16,632

DESCRIPTION

1000	610	X	101 38 53 01	000101 315 2021	SUPPLIES-PER PUPIL	1,000	995	1,200	1,166

DESCRIPTION

2220	610	X	101 38 53 00	009101 315 1310	SUPPLIES-MEDIA	11,115	10,891	12,037	12,108

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 315 1021	EQUIPMENT	57	235	0	591

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	101,405	90,930	48,911	49,418

DESCRIPTION														
1000	730	X	101	61	92	00	000101	315	2021	EQUIPMENT	0	3,499	4,009	4,168
DESCRIPTION														
1000	730	X	101	61	92	01	000101	315	1021	EQUIPMENT-PER PUPIL	2,476	160	908	2,268
DESCRIPTION														
1000	730	X	101	61	92	01	000101	315	2021	EQUIPMENT-PER PUPIL	0	0	0	159
DESCRIPTION														

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)315 - PLEASANTDALE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,291,231	1,617,536

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 315 1011	33%	0.3	19,304	7,533
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	1.0	85,439	27,966
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	1.0	68,707	24,711
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	1.0	67,267	24,431
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	1.0	63,092	23,618
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	1.0	50,579	21,182
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	1.0	40,965	19,312
110	1000	Teacher, (Allotted)	101 38 05 00 000101 315 1021	405%	4.1	198,139	84,485
110	1000	Teacher, (Allotted)	101 38 05 00 000101 315 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 315 1021	33%	0.3	19,304	7,533
110	1000	Teacher, Grade 1	101 38 05 00 000101 315 1021	100%	1.0	87,122	28,294
110	1000	Teacher, Grade 1	101 38 05 00 000101 315 1021	100%	1.0	55,928	10,883
110	1000	Teacher, Grade 1	101 38 05 00 000101 315 1021	100%	1.0	55,268	22,096
110	1000	Teacher, Grade 1	101 38 05 00 000101 315 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 315 1021	100%	1.0	48,455	20,769
110	1000	Teacher, Grade 2	101 38 05 00 000101 315 1021	100%	1.0	70,443	25,048
110	1000	Teacher, Grade 2	101 38 05 00 000101 315 1021	100%	1.0	50,579	21,182
110	1000	Teacher, Grade 2	101 38 05 00 000101 315 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 315 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 315 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 3	101 38 05 00 000101 315 1021	100%	1.0	76,629	14,912
110	1000	Teacher, Grade 3	101 38 05 00 000101 315 1021	100%	1.0	63,092	23,618
110	1000	Teacher, Grade 3	101 38 05 00 000101 315 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 3	101 38 05 00 000101 315 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 3	101 38 05 00 000101 315 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 315 1051	33%	0.3	19,362	7,556
110	1000	Teacher, Grade 4	101 38 05 00 000101 315 1051	100%	1.0	65,388	24,065
110	1000	Teacher, Grade 4	101 38 05 00 000101 315 1051	100%	1.0	64,461	12,544
110	1000	Teacher, Grade 4	101 38 05 00 000101 315 1051	100%	1.0	50,579	21,182
110	1000	Teacher, Grade 4	101 38 05 00 000101 315 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 4	101 38 05 00 000101 315 1051	100%	1.0	49,340	20,942

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)315 - PLEASANTDALE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,291,231	1,617,536
110	1000	Teacher, Grade 5	101 38 05 00 000101 315 1051	100%	1.0	72,997	25,545
110	1000	Teacher, Grade 5	101 38 05 00 000101 315 1051	100%	1.0	68,707	24,711
110	1000	Teacher, Grade 5	101 38 05 00 000101 315 1051	100%	1.0	50,579	21,182
110	1000	Teacher, Grade 5	101 38 05 00 000101 315 1051	100%	1.0	46,486	20,386
110	1000	Teacher, EIP Kindergarten	101 38 05 00 000101 315 1061	100%	1.0	72,938	25,534
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 315 1071	100%	1.0	49,340	20,942
110	1000	Teacher, Gifted	101 38 05 00 000101 315 2111	50%	0.5	33,449	12,179
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1.0	76,629	26,252
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1.0	67,299	24,436
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1.0	63,100	23,619
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1.0	50,467	9,821
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1.0	49,340	20,942
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	50%	0.5	33,449	12,179
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1.0	76,629	26,252
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1.0	57,970	22,621
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1.0	40,965	19,312
110	1000	Teacher, MoID	101 38 06 00 000101 315 2021	100%	1.0	50,467	9,821
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 315 2021	100%	1.0	50,467	21,161
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 315 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 315 2021	100%	1.0	48,924	20,860
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 315 2041	100%	1.0	40,965	19,312
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 315 1011	33%	0.3	13,642	2,655
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1011	33%	0.3	28,451	9,313
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1011	33%	0.3	21,010	7,865
118	1000	Teacher, Music - Band	101 38 05 88 000101 315 1011	8%	0.1	3,964	1,715
118	1000	Teacher, Music - Strings	101 38 05 88 000101 315 1011	7%	0.1	3,787	1,492
118	1000	Teacher, Music General	101 38 05 88 000101 315 1011	33%	0.3	21,973	8,052
118	1000	Teacher, Art	101 38 05 88 000101 315 1021	33%	0.3	13,642	2,655
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1021	33%	0.3	28,451	9,313
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1021	33%	0.3	21,010	7,865

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,291,231	1,617,536

118	1000	Teacher, Music - Band	101	38	05	88	000101	315	1021	8%	0.1	3,964	1,715
118	1000	Teacher, Music - Strings	101	38	05	88	000101	315	1021	7%	0.1	3,787	1,492
118	1000	Teacher, Music General	101	38	05	88	000101	315	1021	33%	0.3	21,973	8,052
118	1000	Teacher, Art	101	38	05	88	000101	315	1051	33%	0.3	13,682	2,663
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	315	1051	33%	0.3	28,537	9,341
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	315	1051	33%	0.3	21,073	7,888
118	1000	Teacher, Music - Band	101	38	05	88	000101	315	1051	8%	0.1	3,975	1,720
118	1000	Teacher, Music - Strings	101	38	05	88	000101	315	1051	7%	0.1	3,799	1,498
118	1000	Teacher, Music General	101	38	05	88	000101	315	1051	33%	0.3	22,039	8,077
PRINCIPAL (130)													
130	2400	Principal, Elem School	101	52	05	00	000101	315	0000	100%	1.0	103,211	31,425
ASSISTANT PRINCIPAL (131)													
131	2400	Assistant Principal (ES)	101	52	05	80	000101	315	0000	100%	1.0	73,832	25,708
AIDES AND PARAPROFESSIONALS (140)													
140	1000	Paraprofessional-Instructional	101	38	07	80	000101	315	1031	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101	38	09	80	000101	315	2021	100%	1.0	31,600	16,896
140	1000	Para, Special Ed	101	38	09	80	000101	315	2021	100%	1.0	31,600	16,896
140	1000	Para, Special Ed	101	38	09	80	000101	315	2021	100%	1.0	28,865	16,364
140	1000	Para, Special Ed	101	38	09	80	000101	315	2021	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101	38	09	80	000101	315	2021	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101	38	09	80	000101	315	2021	100%	1.0	22,082	11,332
140	1000	Para, Special Ed	101	38	09	80	000101	315	2021	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101	38	09	80	000101	315	2041	100%	1.0	25,582	4,978
140	1000	Paraprofessional-Interrelated	101	38	09	80	000101	315	2041	100%	1.0	22,082	4,297
CLERICAL PERSONNEL (142)													
142	2400	Bookkeeper (Elementary) 12 mo	101	52	10	82	000101	315	0000	100%	1.0	47,278	19,947
142	2400	Secretary, 10 Month ES	101	52	10	82	000101	315	0000	100%	1.0	29,934	16,572
LIBRARIAN/MEDIA SPECIALIST (165)													
165	2220	Media Specialist (ES)	101	46	05	00	000101	315	1310	100%	1.0	83,799	27,648
ELEMENTARY COUNSELOR (172)													
172	2100	Counselor I	101	42	06	89	000101	315	0000	100%	1.0	79,627	26,835
172	2100	Counselor I	101	42	06	89	000101	315	0000	100%	1.0	67,299	24,436
CUSTODIAL PERSONNEL (186)													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)315 - PLEASANTDALE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,291,231	1,617,536

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 315 0000	100%	1.0	29,541	13,007

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 315 0000	100%	1.0	27,840	12,877

186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 315 0000	100%	0.0	0	0

186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 315 0000	100%	0.0	0	0

186	2600	Custodian, Head	101 57 02 86 000101 315 0000	100%	1.0	32,381	6,301

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Specialist, Instructional Supp	101 42 05 80 000101 315 0000	100%	1.0	74,532	25,844

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)350 - SAGAMORE HILLS ELEM

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,077,826	3,050,693	3,115,525	4,032,034
X	110	TEACHERS	1,415,354	1,432,535	1,486,781	1,972,962
X	113	SUBSTITUTES	0	2,660	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	(125)	(15,600)	0	15,000
X	118	ART,MUSIC,PE PERSONNEL	181,982	193,944	202,944	161,366
X	130	PRINCIPAL	96,776	102,510	106,613	111,290
X	131	ASSISTANT PRINCIPAL	73,018	84,538	89,277	92,739
X	140	AIDES AND PARAPROFESSIONALS	162,174	138,285	127,542	200,901
X	142	CLERICAL PERSONNEL	68,785	69,440	65,553	64,606
X	165	LIBRARIAN/MEDIA SPECIALIST	74,345	78,210	82,064	170,452
X	172	ELEMENTARY COUNSELOR	97,403	106,623	111,837	112,443
X	186	CUSTODIAL PERSONNEL	68,580	70,136	60,536	35,970
X	210	STATE HEALTH INSURANCE	407,475	368,358	361,406	494,216
X	230	TEACHERS RETIREMENT SYSTEM	289,249	317,954	329,256	491,316
X	290	OTHER EMPLOYEE BENEFITS	64,353	73,538	64,859	79,646
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	48,442	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	33	346
X	610	SUPPLIES	23,582	23,436	20,733	21,520
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,432	4,127	6,091	7,261
TOTAL EXPENSE			3,077,826	3,050,693	3,115,525	4,032,034

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)350 - SAGAMORE HILLS ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	78,331	11,963	26,857	44,525

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101	38	12	00	000101	350	0000	SALARY-STIPENDS	(125)	(15,600)	0	15,000
2210	290	X	101	38	89	00	000101	350	0000	Additional ALT PLAN BENEFITS (2.65%)				398

DESCRIPTION Stipends for an annual Science Camp (offset by tuition)

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	350	0000	OTHER COST-PROFESSIONAL/TECHNI	48,442	0	0	

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	350	1021	TRAVEL-REGULAR	0	0	0	311

DESCRIPTION

1000	580	X	101	38	32	00	000101	350	2021	TRAVEL-REGULAR	0	0	33	35

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	350	1021	SUPPLIES-TEACHING	5,607	5,017	4,983	5,085

DESCRIPTION

1000	610	X	101	38	53	00	000101	350	2021	SUPPLIES-TEACHING	2,787	3,845	2,975	2,813

DESCRIPTION

1000	610	X	101	38	53	01	000101	350	1021	SUPPLIES-PER PUPIL	8,472	7,545	6,908	7,348

DESCRIPTION

1000	610	X	101	38	53	01	000101	350	2021	SUPPLIES-PER PUPIL	704	681	770	836

DESCRIPTION

2220	610	X	101	38	53	00	009101	350	1310	SUPPLIES-MEDIA	6,013	6,349	5,097	5,438

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)350 - SAGAMORE HILLS ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	78,331	11,963	26,857	44,525

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	350	1021	EQUIPMENT	1,236	1,329	1,370	1,576

DESCRIPTION

1000	730	X	101	61	92	00	000101	350	2021	EQUIPMENT	3,949	1,630	3,534	4,569

DESCRIPTION

1000	730	X	101	61	92	01	000101	350	1021	EQUIPMENT-PER PUPIL	1,152	1,077	1,082	1,002

DESCRIPTION

1000	730	X	101	61	92	01	000101	350	2021	EQUIPMENT-PER PUPIL	95	92	105	114

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)350 - SAGAMORE HILLS ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,922,729	1,064,780

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 350 1011	33%	0.3	16,291	6,947
110	1000	Teacher, Kindergarten	101 38 05 00 000101 350 1011	100%	1.0	59,147	22,850
110	1000	Teacher, Kindergarten	101 38 05 00 000101 350 1011	100%	1.0	50,467	21,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 350 1011	100%	1.0	47,613	20,606
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 350 1021	33%	0.3	16,291	6,947
110	1000	Teacher, Grade 1	101 38 05 00 000101 350 1021	100%	1.0	78,132	26,544
110	1000	Teacher, Grade 1	101 38 05 00 000101 350 1021	100%	1.0	77,743	26,469
110	1000	Teacher, Grade 1	101 38 05 00 000101 350 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 1	101 38 05 00 000101 350 1021	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 2	101 38 05 00 000101 350 1021	100%	1.0	85,439	27,966
110	1000	Teacher, Grade 2	101 38 05 00 000101 350 1021	100%	1.0	85,013	27,884
110	1000	Teacher, Grade 2	101 38 05 00 000101 350 1021	100%	1.0	65,986	24,181
110	1000	Teacher, Grade 2	101 38 05 00 000101 350 1021	100%	1.0	65,658	24,117
110	1000	Teacher, Grade 2	101 38 05 00 000101 350 1021	100%	1.0	57,541	11,198
110	1000	Teacher, Grade 3	101 38 05 00 000101 350 1021	100%	1.0	65,986	24,181
110	1000	Teacher, Grade 3	101 38 05 00 000101 350 1021	100%	1.0	57,541	11,198
110	1000	Teacher, Grade 3	101 38 05 00 000101 350 1021	100%	1.0	47,613	20,606
110	1000	Teacher, (Allotted)	101 38 05 00 000101 350 1051	200%	2.0	97,846	41,721
110	1000	Teacher, (Allotted)	101 38 05 00 000101 350 1051	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 350 1051	33%	0.3	16,340	6,968
110	1000	Teacher, Grade 4	101 38 05 00 000101 350 1051	100%	1.0	66,929	24,365
110	1000	Teacher, Grade 4	101 38 05 00 000101 350 1051	100%	1.0	59,147	22,850
110	1000	Teacher, Grade 4	101 38 05 00 000101 350 1051	100%	1.0	55,928	22,223
110	1000	Teacher, Grade 5	101 38 05 00 000101 350 1051	100%	1.0	78,132	26,544
110	1000	Teacher, Grade 5	101 38 05 00 000101 350 1051	100%	1.0	77,743	26,469
110	1000	Teacher, Grade 5	101 38 05 00 000101 350 1051	100%	1.0	51,427	21,348
110	1000	Teacher, Gifted	101 38 05 00 000101 350 2111	100%	1.0	62,200	23,444
110	1000	Teacher, Gifted	101 38 05 00 000101 350 2111	50%	0.5	33,449	12,179
110	1000	Teacher, ESOL	101 38 05 00 140101 350 1351	100%	1.0	65,986	24,181
110	1000	Teacher, ESOL	101 38 05 00 140101 350 1351	50%	0.5	33,449	12,179
110	1000	Teacher, Interrelated	101 38 06 00 000101 350 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 350 2021	100%	1.0	50,467	9,821

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)350 - SAGAMORE HILLS ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,922,729	1,064,780
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 350 2021	-50%	(0.5)	(24,461)	(10,430)
110	1000	Teacher, MID/MoID	101 38 06 00 000101 350 2041	100%	1.0	83,799	27,648
110	1000	Teacher, MID/MoID	101 38 06 00 000101 350 2041	100%	1.0	50,579	21,182
110	1000	Teacher, MID/MoID	101 38 06 00 000101 350 2041	100%	1.0	50,467	21,161
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 350 2041	100%	1.0	50,467	9,821
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 350 2041	100%	1.0	47,613	20,606
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 350 1011	33%	0.3	22,400	8,135
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 350 1011	33%	0.3	15,855	6,861
118	1000	Teacher, Music General	101 38 05 88 000101 350 1011	33%	0.3	15,480	6,788
118	1000	Teacher, Art	101 38 05 88 000101 350 1021	33%	0.3	22,400	8,135
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 350 1021	33%	0.3	15,855	6,861
118	1000	Teacher, Music General	101 38 05 88 000101 350 1021	33%	0.3	15,480	6,788
118	1000	Teacher, Art	101 38 05 88 000101 350 1051	33%	0.3	22,467	8,160
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 350 1051	33%	0.3	15,902	6,882
118	1000	Teacher, Music General	101 38 05 88 000101 350 1051	33%	0.3	15,527	6,809
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 350 0000	100%	1.0	111,290	32,997
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 350 0000	100%	1.0	92,739	29,387
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 350 2041	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 80 000101 350 2041	100%	1.0	22,622	4,402
140	1000	Para, Special Ed	101 38 09 80 000101 350 2041	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 350 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 350 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 350 2041	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 350 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed. 1:1 (local)	101 38 09 80 000101 350 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 350 2041	100%	1.0	22,082	4,297
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 350 0000	100%	1.0	34,110	17,385
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 350 0000	100%	1.0	30,496	16,681

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)350 - SAGAMORE HILLS ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,922,729	1,064,780

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 350 1310	100%	1.0	85,439	27,966
165	2220	Media Specialist (ES)	101 46 05 00 000101 350 1310	100%	1.0	85,013	27,884

ELEMENTARY COUNSELOR (172)

172	2100	Counselor I	101 42 06 89 000101 350 0000	100%	1.0	87,773	28,421
172	2100	Counselor I	101 42 06 89 000101 350 0000	50%	0.5	24,670	10,471

CUSTODIAL PERSONNEL (186)

186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 350 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 350 0000	100%	1.0	35,970	19,546

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)370 - ROBERT SHAW THEME

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,883,938	3,043,993	3,479,219	3,166,853
X	110	TEACHERS	1,383,778	1,413,655	1,675,498	1,570,427
X	118	ART,MUSIC,PE PERSONNEL	202,324	221,828	235,349	245,048
X	130	PRINCIPAL	96,776	102,510	106,613	111,290
X	131	ASSISTANT PRINCIPAL	76,507	119,502	149,652	90,364
X	140	AIDES AND PARAPROFESSIONALS	132,891	116,555	124,279	107,017
X	142	CLERICAL PERSONNEL	78,952	84,649	87,333	68,766
X	165	LIBRARIAN/MEDIA SPECIALIST	44,052	45,386	48,474	0
X	172	ELEMENTARY COUNSELOR	50,142	47,013	47,393	49,340
X	186	CUSTODIAL PERSONNEL	82,123	88,298	90,950	94,166
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,157	0	0
X	210	STATE HEALTH INSURANCE	380,391	396,980	459,157	361,564
X	230	TEACHERS RETIREMENT SYSTEM	270,900	306,931	353,127	376,921
X	290	OTHER EMPLOYEE BENEFITS	59,017	70,918	70,685	64,708
X	580	TRAVEL - EMPLOYEES	0	0	509	445
X	610	SUPPLIES	24,015	24,808	27,072	23,620
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,070	2,804	3,128	3,177
TOTAL EXPENSE			2,883,938	3,043,993	3,479,219	3,166,853

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)370 - ROBERT SHAW THEME

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	26,086	27,612	30,709	27,242

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	370	1021	TRAVEL-REGULAR	0	0	498	431

DESCRIPTION

1000	580	X	101	38	32	00	000101	370	2021	TRAVEL-REGULAR	0	0	11	14

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	370	1021	SUPPLIES-TEACHING	5,438	5,728	5,652	4,724

DESCRIPTION

1000	610	X	101	38	53	00	000101	370	2021	SUPPLIES-TEACHING	656	450	1,057	1,144

DESCRIPTION

1000	610	X	101	38	53	01	000101	370	1021	SUPPLIES-PER PUPIL	10,516	10,137	11,792	10,186

DESCRIPTION

1000	610	X	101	38	53	01	000101	370	2021	SUPPLIES-PER PUPIL	129	293	264	330

DESCRIPTION

2220	610	X	101	38	53	00	009101	370	1310	SUPPLIES-MEDIA	7,276	8,201	8,307	7,236

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	370	1021	EQUIPMENT	431	1,013	448	350

DESCRIPTION

1000	730	X	101	61	92	00	000101	370	2021	EQUIPMENT	206	180	1,036	1,393

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)370 - ROBERT SHAW THEME

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	26,086	27,612	30,709	27,242

1000	730	X	101 61 92 01	000101 370 1021	EQUIPMENT-PER PUPIL	1,434	1,602	1,608	1,389

DESCRIPTION

1000	730	X	101 61 92 01	000101 370 2021	EQUIPMENT-PER PUPIL	0	9	36	45

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)370 - ROBERT SHAW THEME

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,336,418	803,193

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 370 1011	100%	1.0	65,388	24,065
110	1000	Teacher, Kindergarten	101 38 05 00 000101 370 1011	100%	1.0	47,613	20,606
110	1000	Teacher, Kindergarten	101 38 05 00 000101 370 1011	100%	1.0	40,965	7,972
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 370 1011	33%	0.3	21,774	8,013
110	1000	Teacher, (Allotted)	101 38 05 00 000101 370 1021	-300%	(3.0)	(146,770)	(62,581)
110	1000	Teacher, Grade 1	101 38 05 00 000101 370 1021	100%	1.0	63,092	23,618
110	1000	Teacher, Grade 1	101 38 05 00 000101 370 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 370 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 370 1021	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 2	101 38 05 00 000101 370 1021	100%	1.0	49,340	9,602
110	1000	Teacher, Grade 2	101 38 05 00 000101 370 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 370 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 370 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 3	101 38 05 00 000101 370 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 3	101 38 05 00 000101 370 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 370 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 370 1021	33%	0.3	21,774	8,013
110	1000	Teacher, Grade 4	101 38 05 00 000101 370 1051	100%	1.0	68,578	24,685
110	1000	Teacher, Grade 4	101 38 05 00 000101 370 1051	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 4	101 38 05 00 000101 370 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 5	101 38 05 00 000101 370 1051	100%	1.0	63,100	23,619
110	1000	Teacher, Grade 5	101 38 05 00 000101 370 1051	100%	1.0	57,679	22,564
110	1000	Teacher, Grade 5	101 38 05 00 000101 370 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 5	101 38 05 00 000101 370 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 370 1051	33%	0.3	21,839	8,038
110	1000	Teacher, EIP Math	101 38 05 00 000101 370 1091	100%	1.0	49,340	9,602
110	1000	Teacher, EIP Math	101 38 05 00 000101 370 1091	100%	1.0	49,340	9,602
110	1000	Teacher, Gifted	101 38 05 00 000101 370 2111	100%	1.0	47,613	9,266
110	1000	Teacher, ESOL	101 38 05 00 140101 370 1351	100%	1.0	66,929	24,365
110	1000	Teacher, ESOL	101 38 05 00 140101 370 1351	100%	1.0	51,427	21,348
110	1000	Teacher, Interrelated	101 38 06 00 000101 370 2021	100%	1.0	63,092	12,278
110	1000	Teacher, Interrelated	101 38 06 00 000101 370 2021	100%	1.0	59,878	22,992

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)370 - ROBERT SHAW THEME

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,336,418	803,193
110	1000	Teacher, Interrelated	101 38 06 00 000101 370 2021	100%	1.0	55,206	10,743
110	1000	Teacher, Interrelated	101 38 06 00 000101 370 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 370 2021	100%	1.0	48,924	20,860
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 370 1011	33%	0.3	15,855	6,861
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 370 1011	33%	0.3	20,713	4,031
118	1000	Teacher, Music - Strings	101 38 05 88 000101 370 1011	8%	0.1	5,076	1,932
118	1000	Teacher, Music General	101 38 05 88 000101 370 1011	33%	0.3	20,303	3,951
118	1000	Teacher, Spanish	101 38 05 88 000101 370 1011	33%	0.3	19,654	7,601
118	1000	Teacher, Art	101 38 05 88 000101 370 1021	33%	0.3	15,855	6,861
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 370 1021	33%	0.3	20,713	4,031
118	1000	Teacher, Music - Strings	101 38 05 88 000101 370 1021	8%	0.1	5,076	1,932
118	1000	Teacher, Music General	101 38 05 88 000101 370 1021	33%	0.3	20,303	3,951
118	1000	Teacher, Spanish	101 38 05 88 000101 370 1021	33%	0.3	19,654	7,601
118	1000	Teacher, Art	101 38 05 88 000101 370 1051	33%	0.3	15,902	6,882
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 370 1051	33%	0.3	20,775	4,043
118	1000	Teacher, Music - Strings	101 38 05 88 000101 370 1051	8%	0.1	5,091	1,938
118	1000	Teacher, Music General	101 38 05 88 000101 370 1051	33%	0.3	20,365	3,963
118	1000	Teacher, Spanish	101 38 05 88 000101 370 1051	33%	0.3	19,713	7,624
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 370 0000	100%	1.0	111,290	32,997
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 370 0000	100%	1.0	90,364	28,925
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 370 1031	100%	1.0	25,582	15,725
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 370 1031	100%	1.0	25,036	4,872
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 370 1031	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 00 000101 370 0000	100%	1.0	32,694	16,750
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 370 0000	100%	1.0	38,270	18,194
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 370 0000	100%	1.0	30,496	16,681
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 370 0000	100%	1.0	49,340	20,942

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)370 - ROBERT SHAW THEME
DIVISION	120 Region II Schools

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,336,418	803,193

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 370 0000	100%	1.0	32,940	13,267
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 370 0000	100%	1.0	31,240	828
186	2600	Custodian, Head	101 57 02 86 000101 370 0000	100%	1.0	29,986	13,041

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)398 - SMOKE RISE ELEM

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,049,904	3,311,243	3,657,716	3,997,326
X	110	TEACHERS	1,488,533	1,615,469	1,808,902	1,938,121
X	118	ART,MUSIC,PE PERSONNEL	157,371	183,574	195,798	203,846
X	130	PRINCIPAL	82,735	99,532	103,517	108,057
X	131	ASSISTANT PRINCIPAL	63,110	112,987	135,459	73,199
X	140	AIDES AND PARAPROFESSIONALS	182,713	170,009	187,754	220,080
X	142	CLERICAL PERSONNEL	59,917	68,520	70,575	75,150
X	165	LIBRARIAN/MEDIA SPECIALIST	40,462	46,866	49,396	51,427
X	172	ELEMENTARY COUNSELOR	53,478	73,201	86,574	90,131
X	186	CUSTODIAL PERSONNEL	83,603	85,818	88,242	91,364
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,585	0	72,938
X	210	STATE HEALTH INSURANCE	395,951	409,820	449,205	483,815
X	230	TEACHERS RETIREMENT SYSTEM	278,426	339,357	380,656	481,361
X	290	OTHER EMPLOYEE BENEFITS	61,429	76,594	76,132	81,523
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	71,596	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	392
X	610	SUPPLIES	29,829	26,285	24,824	21,471
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	752	626	682	4,451
TOTAL EXPENSE			3,049,904	3,311,243	3,657,716	3,997,326

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)398 - SMOKE RISE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	102,177	26,911	25,506	26,314

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 398 0000	OTHER COST-PROFESSIONAL/TECHNI	71,596	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 398 1021	TRAVEL-REGULAR	0	0	0	363

DESCRIPTION

1000	580	X	101 38 32 00	000101 398 2021	TRAVEL-REGULAR	0	0	0	29

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 398 1021	SUPPLIES-TEACHING	5,684	4,829	4,522	4,576

DESCRIPTION

1000	610	X	101 38 53 00	000101 398 2021	SUPPLIES-TEACHING	5,431	4,586	4,844	1,352

DESCRIPTION

1000	610	X	101 38 53 01	000101 398 1021	SUPPLIES-PER PUPIL	11,321	9,824	8,800	8,580

DESCRIPTION

1000	610	X	101 38 53 01	000101 398 2021	SUPPLIES-PER PUPIL	0	750	900	682

DESCRIPTION

2220	610	X	101 38 53 00	009101 398 1310	SUPPLIES-MEDIA	7,394	6,297	5,758	6,281

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 398 1021	EQUIPMENT	752	626	682	644

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)398 - SMOKE RISE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	102,177	26,911	25,506	26,314

DESCRIPTION

1000	730	X	101 61 92 00	000101 398 2021	EQUIPMENT	0	0	0	2,544

DESCRIPTION

1000	730	X	101 61 92 01	000101 398 1021	EQUIPMENT-PER PUPIL	0	0	0	1,170

DESCRIPTION

1000	730	X	101 61 92 01	000101 398 2021	EQUIPMENT-PER PUPIL	0	0	0	93

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)398 - SMOKE RISE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,924,313	1,046,699

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 398 1011	100%	1.0	75,126	14,620
110	1000	Teacher, Kindergarten	101 38 05 00 000101 398 1011	100%	1.0	66,898	24,359
110	1000	Teacher, Kindergarten	101 38 05 00 000101 398 1011	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 398 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 1	101 38 05 00 000101 398 1021	100%	1.0	68,578	24,685
110	1000	Teacher, Grade 1	101 38 05 00 000101 398 1021	100%	1.0	50,467	9,821
110	1000	Teacher, Grade 1	101 38 05 00 000101 398 1021	100%	1.0	50,391	21,146
110	1000	Teacher, Grade 2	101 38 05 00 000101 398 1021	100%	1.0	67,299	24,436
110	1000	Teacher, Grade 2	101 38 05 00 000101 398 1021	100%	1.0	62,818	23,565
110	1000	Teacher, Grade 2	101 38 05 00 000101 398 1021	100%	1.0	57,541	22,538
110	1000	Teacher, Grade 3	101 38 05 00 000101 398 1021	100%	1.0	79,765	26,862
110	1000	Teacher, Grade 3	101 38 05 00 000101 398 1021	100%	1.0	63,092	23,618
110	1000	Teacher, Grade 3	101 38 05 00 000101 398 1021	100%	1.0	47,613	20,606
110	1000	Teacher, (Allotted)	101 38 05 00 000101 398 1051	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 398 1051	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 4	101 38 05 00 000101 398 1051	100%	1.0	70,769	13,771
110	1000	Teacher, Grade 4	101 38 05 00 000101 398 1051	100%	1.0	54,857	10,675
110	1000	Teacher, Grade 5	101 38 05 00 000101 398 1051	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 5	101 38 05 00 000101 398 1051	100%	1.0	56,860	22,405
110	1000	Teacher, Grade 5	101 38 05 00 000101 398 1051	100%	1.0	54,857	22,015
110	1000	Teacher, EIP Math 1-3	101 38 05 00 000101 398 1071	33%	0.3	27,359	9,104
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 398 1071	33%	0.3	27,359	9,104
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 398 1091	33%	0.3	27,349	9,101
110	1000	Teacher, Gifted	101 38 05 00 000101 398 2111	100%	1.0	63,092	12,278
110	1000	Teacher, ESOL	101 38 05 00 140101 398 1351	100%	1.0	93,035	29,444
110	1000	Teacher, ESOL	101 38 05 00 140101 398 1351	100%	1.0	74,669	25,871
110	1000	Teacher, ESOL	101 38 05 00 140101 398 1351	50%	0.5	31,409	11,782
110	1000	Teacher, Interrelated	101 38 06 00 000101 398 2021	100%	1.0	89,464	28,750
110	1000	Teacher, Interrelated	101 38 06 00 000101 398 2021	100%	1.0	79,621	26,834
110	1000	Teacher, Interrelated	101 38 06 00 000101 398 2021	100%	1.0	66,898	24,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 398 2021	100%	1.0	62,014	23,408
110	1000	Teacher, Interrelated	101 38 06 00 000101 398 2021	100%	1.0	50,579	9,842

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)398 - SMOKE RISE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,924,313	1,046,699

110	1000	Teacher, MID	101 38 06 00 000101 398 2041	100%	1.0	48,455	20,769

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 398 1011	33%	0.3	18,624	7,401
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 398 1011	33%	0.3	25,518	8,742
118	1000	Teacher, Music - Band	101 38 05 88 000101 398 1011	6%	0.1	5,335	1,746
118	1000	Teacher, Music General	101 38 05 88 000101 398 1011	33%	0.3	18,404	7,358
118	1000	Teacher, Art	101 38 05 88 000101 398 1021	33%	0.3	18,624	7,401
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 398 1021	33%	0.3	25,518	8,742
118	1000	Teacher, Music - Band	101 38 05 88 000101 398 1021	6%	0.1	5,335	1,746
118	1000	Teacher, Music General	101 38 05 88 000101 398 1021	33%	0.3	18,404	7,358
118	1000	Teacher, Art	101 38 05 88 000101 398 1051	33%	0.3	18,680	7,423
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 398 1051	33%	0.3	25,594	8,768
118	1000	Teacher, Music - Band	101 38 05 88 000101 398 1051	6%	0.1	5,350	1,751
118	1000	Teacher, Music General	101 38 05 88 000101 398 1051	33%	0.3	18,460	7,380

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 398 0000	100%	1.0	108,057	32,368

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 398 0000	100%	1.0	73,199	25,585

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 398 2021	100%	1.0	27,223	16,044
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	32,694	16,750
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	32,694	17,109
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	31,600	16,896
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	26,129	5,084
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	25,036	15,619
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 398 2041	100%	1.0	22,622	15,149
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 398 2041	100%	1.0	22,082	15,044

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 398 0000	100%	1.0	37,575	18,059
142	2400	Secretary, 12 Month	101 52 10 82 000101 398 0000	100%	1.0	37,575	18,059

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 398 1310	100%	1.0	51,427	21,348

ELEMENTARY COUNSELOR (172)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)398 - SMOKE RISE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,924,313	1,046,699
172	2100	Counselor I	101 42 06 89 000101 398 0000	100%	1.0	63,092	23,618
172	2100	Counselor I	101 42 06 89 000101 398 0000	50%	0.5	27,039	12,283
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 398 0000	100%	1.0	31,240	2,390
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 398 0000	100%	1.0	29,541	13,007
186	2600	Custodian, Head	101 57 02 86 000101 398 0000	100%	1.0	30,583	5,951
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 398 0000	100%	1.0	72,938	25,534

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)501 - DEKALB SCH OF ARTS

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,986,406	2,241,739	2,461,117	3,344,364
X	110	TEACHERS	979,043	1,084,774	1,151,798	1,661,255
X	118	ART,MUSIC,PE PERSONNEL	45,128	48,803	52,691	129,526
X	130	PRINCIPAL	102,072	109,752	115,756	120,833
X	131	ASSISTANT PRINCIPAL	78,399	66,446	67,766	71,601
X	140	AIDES AND PARAPROFESSIONALS	0	24,264	21,257	91,462
X	142	CLERICAL PERSONNEL	67,315	108,247	111,451	75,113
X	165	LIBRARIAN/MEDIA SPECIALIST	43,762	50,728	53,720	55,928
X	173	SECONDARY COUNSELOR	76,063	80,234	83,839	70,258
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	39,590	39,344	40,869	42,315
X	186	CUSTODIAL PERSONNEL	59,799	62,471	137,694	113,024
X	210	STATE HEALTH INSURANCE	236,810	252,600	300,554	413,354
X	230	TEACHERS RETIREMENT SYSTEM	185,099	224,551	242,469	389,707
X	290	OTHER EMPLOYEE BENEFITS	46,110	59,259	58,328	72,961
X	580	TRAVEL - EMPLOYEES	0	0	1	768
X	610	SUPPLIES	21,868	21,670	16,299	25,462
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,349	8,596	6,625	10,797
TOTAL EXPENSE			1,986,406	2,241,739	2,461,117	3,344,364

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)501 - DEKALB SCH OF ARTS

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	27,217	30,266	22,925	37,027

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 501 1041	TRAVEL-REGULAR	0	0	0	395
			DESCRIPTION						
1000	580	X	101 38 32 00	000101 501 2021	TRAVEL-REGULAR	0	0	1	5
			DESCRIPTION						
1000	580	X	101 38 32 00	000101 501 3011	TRAVEL-REGULAR	0	0	0	368
			DESCRIPTION						

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 501 1041	SUPPLIES	7,545	6,679	4,942	7,667
			DESCRIPTION						
1000	610	X	101 38 53 00	000101 501 2021	SUPPLIES-TEACHING	181	230	29	582
			DESCRIPTION						
1000	610	X	101 38 53 00	000101 501 3011	SUPPLIES-TEACHING	977	1,474	1,336	1,968
			DESCRIPTION						
1000	610	X	101 38 53 00	009101 501 3011	SUPPLIES-MEDIA	590	117	104	182
			DESCRIPTION						
1000	610	X	101 38 53 01	000101 501 1041	SUPPLIES-PER PUPIL	7,786	8,227	6,283	9,350
			DESCRIPTION						
1000	610	X	101 38 53 01	000101 501 2021	SUPPLIES-PER PUPIL	229	44	22	110
			DESCRIPTION						
2220	610	X	101 38 53 00	009101 501 1310	SUPPLIES-MEDIA	4,560	4,899	3,583	5,603

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)501 - DEKALB SCH OF ARTS

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	27,217	30,266	22,925	37,027

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 501 1041	EQUIPMENT	4,096	5,973	4,590	7,023

DESCRIPTION

1000	730	X	101 61 92 00	000101 501 2021	EQUIPMENT	116	268	119	575

DESCRIPTION

1000	730	X	101 61 92 00	000101 501 3011	EQUIPMENT	226	1,227	1,091	1,909

DESCRIPTION

1000	730	X	101 61 92 01	000101 501 1041	EQUIPMENT-PER PUPIL	911	1,122	822	1,275

DESCRIPTION

1000	730	X	101 61 92 01	000101 501 2021	EQUIPMENT-PER PUPIL	0	6	3	15

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)501 - DEKALB SCH OF ARTS

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,431,315	876,022

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 501 1041	150%	1.5	73,385	31,291
110	1000	Teacher, (Allotted)	101 38 05 00 000101 501 1041	-50%	(0.5)	(24,461)	(10,430)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 501 1041	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 501 1041	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 501 1041	100%	1.0	68,578	24,685
110	1000	Teacher, Biology High School	101 38 05 00 000101 501 1041	100%	1.0	66,898	13,019
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 501 1041	100%	1.0	57,541	11,198
110	1000	Teacher, Computer Tech	101 38 05 00 000101 501 1041	50%	0.5	28,770	12,707
110	1000	Teacher, Dance (Perf. Arts)	101 38 05 00 000101 501 1041	100%	1.0	57,541	22,538
110	1000	Teacher, Dance (Perf. Arts)	101 38 05 00 000101 501 1041	100%	1.0	56,860	22,405
110	1000	Teacher, Drama High School	101 38 05 00 000101 501 1041	100%	1.0	63,092	12,278
110	1000	Teacher, Drama High School	101 38 05 00 000101 501 1041	50%	0.5	24,670	10,471
110	1000	Teacher, English - HS	101 38 05 00 000101 501 1041	100%	1.0	91,258	29,098
110	1000	Teacher, English - HS	101 38 05 00 000101 501 1041	100%	1.0	87,122	28,294
110	1000	Teacher, English - HS	101 38 05 00 000101 501 1041	100%	1.0	80,239	26,954
110	1000	Teacher, English - HS	101 38 05 00 000101 501 1041	100%	1.0	49,340	9,602
110	1000	Teacher, French HS	101 38 05 00 000101 501 1041	100%	1.0	48,189	20,718
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 501 1041	100%	1.0	59,147	22,850
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 501 1041	100%	1.0	50,467	21,161
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 501 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Magnet - Art	101 38 05 00 000101 501 1041	100%	1.0	59,147	22,850
110	1000	Teacher, Magnet - Strings	101 38 05 00 000101 501 1041	100%	1.0	94,827	29,793
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 501 1041	100%	1.0	65,388	24,065
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 501 1041	100%	1.0	59,022	22,826
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 501 1041	100%	1.0	57,970	22,621
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 501 1041	50%	0.5	30,486	11,603
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 501 1041	100%	1.0	85,439	27,966
110	1000	Teacher, P/T - Latin	101 38 05 00 000101 501 1041	100%	0.0	0	0
110	1000	Teacher, P/T - Math (HS)	101 38 05 00 000101 501 1041	100%	0.0	0	0
110	1000	Teacher, Science - HS	101 38 05 00 000101 501 1041	100%	1.0	78,132	26,544
110	1000	Teacher, Spanish High School	101 38 05 00 000101 501 1041	100%	1.0	56,860	22,405
110	1000	Instructor, Technical Theatre	101 38 05 80 000101 501 1041	100%	1.0	59,022	22,826

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,431,315	876,022

110	1000	Teacher, Interrelated	101	38	06	00	000101	501	2021	100%	1.0	48,455	20,769
110	1000	Teacher, Interrelated	101	38	06	00	000101	501	2021	50%	0.5	28,770	12,707
110	1000	Teacher, Special Ed (Allotted)	101	38	06	00	000101	501	2021	50%	0.5	24,461	10,430
110	1000	Orchestra Director	101	38	11	00	000101	501	0000	100%	0.0	2,700	526
110	1000	Perf. Arts, Asst Director	101	38	11	00	000101	501	0000	100%	0.0	1,740	338
110	1000	Perf. Arts, Asst Director	101	38	11	00	000101	501	0000	100%	0.0	1,740	338
110	1000	Perf. Arts, Choral Manager	101	38	11	00	000101	501	0000	100%	0.0	1,944	379
110	1000	Perf. Arts, Property Asst	101	38	11	00	000101	501	0000	100%	0.0	2,796	544
110	1000	Perf. Arts, Technical Asst	101	38	11	00	000101	501	0000	100%	0.0	2,556	498
110	1000	Perf. Arts, Wardrobe Asst	101	38	11	00	000101	501	0000	100%	0.0	2,796	544
110	1000	Perf. Arts. Choreographer	101	38	11	00	000101	501	0000	100%	0.0	2,556	498
110	1000	Perf. Arts. Choreographer	101	38	11	00	000101	501	0000	100%	0.0	2,556	498
110	1000	Performing Arts Specialist	101	38	11	00	000101	501	0000	100%	0.0	1,764	344
ART,MUSIC,PE PERSONNEL (118)													
118	1000	Teacher, Health & Physical Ed	101	38	05	88	000101	501	1041	100%	1.0	74,669	25,871
118	1000	Teacher, Health & Physical Ed	101	38	05	88	000101	501	1041	100%	1.0	54,857	22,015
PRINCIPAL (130)													
130	2400	Principal, High School	101	52	05	00	000101	501	0000	100%	1.0	120,833	34,854
ASSISTANT PRINCIPAL (131)													
131	2400	Assistant Principal (HS)	101	52	05	81	000101	501	0000	100%	1.0	71,601	13,933
AIDES AND PARAPROFESSIONALS (140)													
140	1000	Paraprofessional-Instructional	101	38	07	80	000101	501	1041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101	38	09	80	000101	501	2041	100%	1.0	23,165	15,255
140	1000	Para, Special Ed	101	38	09	80	000101	501	2041	100%	1.0	23,165	15,255
140	1000	Para, Special Ed	101	38	09	80	000101	501	2041	100%	1.0	23,050	15,233
CLERICAL PERSONNEL (142)													
142	2400	Registrar 11 Month	101	42	02	82	000101	501	0000	100%	1.0	41,003	18,727
142	2400	Bookkeeper, 12 Month	101	52	10	82	000101	501	0000	100%	1.0	36,883	17,924
142	2400	Secretary (Allotted)	101	52	10	82	000101	501	0000	-100%	(1.0)	(40,348)	(18,598)
142	2400	Secretary 12-Month HS	101	52	10	82	000101	501	0000	100%	1.0	37,575	18,059
LIBRARIAN/MEDIA SPECIALIST (165)													
165	2220	Media Specialist (HS)	101	46	05	00	000101	501	1310	100%	1.0	55,928	22,223
SECONDARY COUNSELOR (173)													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)501 - DEKALB SCH OF ARTS

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,431,315	876,022

173	2100	Counselor II High School	101 42 06 83 000101 501 0000	100%	1.0	70,258	25,012

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 501 0000	100%	1.0	42,315	18,981

CUSTODIAL PERSONNEL (186)

186	2600	Custodian (Allotted)	101 57 02 86 000101 501 0000	100%	1.0	31,808	13,180

186	2600	Custodian (Allotted)	101 57 02 86 000101 501 0000	50%	0.5	15,904	6,591

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 501 0000	100%	1.0	32,940	13,267

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 501 0000	100%	1.0	32,372	13,223

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)533 - DRUID HILLS HIGH

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,640,090	7,796,898	8,226,120	9,056,647
X	110	TEACHERS	3,983,067	4,057,909	4,405,495	4,863,802
X	113	SUBSTITUTES	1,445	20,243	0	0
X	118	ART,MUSIC,PE PERSONNEL	287,517	228,415	185,974	178,934
X	130	PRINCIPAL	90,550	97,363	102,689	107,193
X	131	ASSISTANT PRINCIPAL	289,387	314,083	328,992	341,017
X	140	AIDES AND PARAPROFESSIONALS	184,372	180,786	190,615	198,006
X	142	CLERICAL PERSONNEL	198,725	202,350	193,762	163,524
X	165	LIBRARIAN/MEDIA SPECIALIST	47,898	44,943	47,391	49,340
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	59,878
X	173	SECONDARY COUNSELOR	236,714	242,649	258,115	241,303
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	44,226	45,479	47,072	48,737
X	186	CUSTODIAL PERSONNEL	260,010	226,588	232,634	256,104
X	190	OTHER MANAGEMENT PERSONNEL	0	50,927	64,257	66,898
X	210	STATE HEALTH INSURANCE	957,227	998,693	1,025,732	1,080,635
X	230	TEACHERS RETIREMENT SYSTEM	700,019	768,652	835,598	1,062,168
X	290	OTHER EMPLOYEE BENEFITS	168,740	190,335	172,597	187,586
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	61,947	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	4,105	5,552
X	610	SUPPLIES	117,711	108,681	99,868	92,127
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	10,534	18,803	30,524	53,143
X	810	DUES AND FEES	0	0	700	700
TOTAL EXPENSE			7,640,090	7,796,898	8,226,120	9,056,647

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)533 - DRUID HILLS HIGH

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	190,192	127,484	135,197	151,522

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	533	0000	OTHER COST-PROFESSIONAL/TECHNI	58,447	0	0	0

DESCRIPTION

1000	300	X	101	38	95	00	000101	533	2021	OTHER COST-PROFESSIONAL/TECHNI	3,500	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	533	1041	TRAVEL-REGULAR	0	0	1,019	1,055

DESCRIPTION

1000	580	X	101	38	32	00	000101	533	2021	TRAVEL-REGULAR	0	0	86	75

DESCRIPTION

1000	580	X	101	38	32	00	000101	533	3011	TRAVEL-REGULAR	0	0	3,000	4,422

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	533	1041	SUPPLIES	26,521	32,337	25,975	16,774

DESCRIPTION

1000	610	X	101	38	53	00	000101	533	2021	SUPPLIES	14,432	4,996	8,764	6,982

DESCRIPTION

1000	610	X	101	38	53	00	000101	533	3011	SUPPLIES-TEACHING	16,909	24,675	22,028	23,621

DESCRIPTION

1000	610	X	101	38	53	00	009101	533	3011	SUPPLIES-MEDIA	1,590	1,715	1,485	2,189

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)533 - DRUID HILLS HIGH

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	190,192	127,484	135,197	151,522

1000	610	X	101 38 53 01	000101 533 1041	SUPPLIES-PER PUPIL	37,979	27,200	24,112	24,948

DESCRIPTION

1000	610	X	101 38 53 01	000101 533 2021	SUPPLIES-PER PUPIL	2,534	1,743	2,024	1,782

DESCRIPTION

2220	610	X	101 38 53 00	009101 533 1310	SUPPLIES-MEDIA	17,747	16,015	15,480	15,831

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 533 1041	EQUIPMENT	5,362	3,067	9,576	19,856

DESCRIPTION

1000	730	X	101 61 92 00	000101 533 2021	EQUIPMENT	1,205	1,519	7,842	6,739

DESCRIPTION

1000	730	X	101 61 92 00	000101 533 3011	EQUIPMENT	3,967	13,053	9,542	22,903

DESCRIPTION

1000	730	X	101 61 92 01	000101 533 1041	EQUIPMENT-PER PUPIL	0	1,164	3,288	3,402

DESCRIPTION

1000	730	X	101 61 92 01	000101 533 2021	EQUIPMENT-PER PUPIL	0	0	276	243

DESCRIPTION

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 533 1041	DUES AND FEES	0	0	700	700

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)533 - DRUID HILLS HIGH

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,574,736	2,330,389

TEACHERS (110)

110	1000	Extended Day-General Ed	101 38 05 00 000101 533 1041	100%	0.0	584	113
110	1000	Teacher, (Allotted)	101 38 05 00 000101 533 1041	1000%	10.0	489,231	208,605
110	1000	Teacher, (Allotted)	101 38 05 00 000101 533 1041	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 533 1041	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 533 1041	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, Art High School	101 38 05 00 000101 533 1041	100%	1.0	63,092	23,618
110	1000	Teacher, Art High School	101 38 05 00 000101 533 1041	100%	1.0	57,970	22,621
110	1000	Teacher, Art High School	101 38 05 00 000101 533 1041	100%	1.0	47,613	9,266
110	1000	Teacher, Biology High School	101 38 05 00 000101 533 1041	100%	1.0	49,340	9,602
110	1000	Teacher, Biology High School	101 38 05 00 000101 533 1041	100%	1.0	49,340	20,942
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	82,507	16,055
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	82,065	27,310
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	74,669	25,871
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	68,707	24,711
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	65,986	24,181
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	65,388	24,065
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	57,970	22,621
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	55,928	22,223
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	50,579	9,842
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	50%	0.5	24,670	4,801
110	1000	Teacher, French HS	101 38 05 00 000101 533 1041	100%	1.0	59,147	22,850
110	1000	Teacher, French HS	101 38 05 00 000101 533 1041	100%	1.0	49,340	20,942
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	78,132	26,544
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	72,938	25,534
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	67,299	13,096
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	66,929	24,365
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	63,092	23,618
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	62,818	12,225
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	59,878	22,992
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	57,970	22,621
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	51,427	10,008
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	50,579	21,182

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)533 - DRUID HILLS HIGH

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,574,736	2,330,389
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	48,924	20,860
110	1000	Teacher, IB Coordinator HS	101 38 05 00 000101 533 1041	100%	1.0	55,268	22,096
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	70,769	25,111
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	62,200	23,444
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	60,527	23,119
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	59,878	22,992
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	57,679	22,564
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	50,579	9,842
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	50,579	21,182
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	50,391	21,146
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	48,924	20,860
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	46,486	20,386
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 533 1041	100%	1.0	52,804	21,615
110	1000	Teacher, P/T - Science HS	101 38 05 00 000101 533 1041	100%	0.0	0	0
110	1000	Teacher, Reading - HS	101 38 05 00 000101 533 1041	100%	1.0	79,765	26,862
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1.0	83,799	27,648
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1.0	72,938	14,194
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1.0	71,914	25,335
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1.0	64,703	23,932
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1.0	59,242	22,869
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	50%	0.5	24,670	10,471
110	1000	Teacher, Spanish High School	101 38 05 00 000101 533 1041	100%	1.0	62,818	23,565
110	1000	Teacher, Spanish High School	101 38 05 00 000101 533 1041	100%	1.0	60,527	11,779
110	1000	Teacher, Spanish High School	101 38 05 00 000101 533 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Spanish High School	101 38 05 00 000101 533 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Physics High School	101 38 05 00 000101 533 1111	100%	1.0	50,467	21,161
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 533 3011	100%	1.0	64,798	23,950
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 533 3011	100%	1.0	59,878	22,992
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 533 3011	100%	1.0	68,707	24,711
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 533 3011	100%	1.0	64,703	23,932
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 533 3011	100%	1.0	59,927	23,002
110	1000	Teacher, (Allotted)	101 38 05 00 140101 533 1351	200%	2.0	97,846	41,721
110	1000	Teacher, ESOL High School	101 38 05 00 140101 533 1351	100%	1.0	67,665	24,507

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)533 - DRUID HILLS HIGH

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,574,736	2,330,389
110	1000	Teacher, ESOL High School	101 38 05 00 140101 533 1351	100%	1.0	57,970	22,621
110	1000	Teacher, ESOL High School	101 38 05 00 140101 533 1351	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	68,707	24,711
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	62,200	23,444
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	60,527	23,119
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	57,970	22,621
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	57,541	22,538
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	55,268	22,096
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	51,427	21,348
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	50,579	21,182
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	48,189	20,718
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	47,613	9,266
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	46,486	20,386
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	40,965	7,972
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	50%	0.5	24,670	4,801
110	1000	Teacher, MID/MoID	101 38 06 00 000101 533 2031	100%	1.0	72,997	25,545
110	1000	Teacher, MID/MoID	101 38 06 00 000101 533 2031	100%	1.0	64,461	23,884
110	1000	Teacher, MID/MoID	101 38 06 00 000101 533 2031	100%	1.0	47,669	20,616
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 533 1041	100%	1.0	76,629	26,252
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 533 1041	100%	1.0	53,381	21,728
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 533 1041	100%	1.0	48,924	9,520
118	1000	Teacher, Music - Strings PT	101 38 05 88 000101 533 1041	100%	0.0	0	0
118	1000	Teacher, P/T - PE	101 38 05 88 000101 533 1041	100%	0.0	0	0
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 533 0000	100%	1.0	107,193	32,200
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	1.0	104,585	20,353
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	1.0	86,902	28,251
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	1.0	79,252	26,762
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	1.0	70,278	25,016
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 533 5071	100%	1.0	25,036	15,619

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)533 - DRUID HILLS HIGH

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,574,736	2,330,389
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 533 2041	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1.0	32,694	16,750
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1.0	32,694	17,109
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1.0	31,600	16,896
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1.0	27,771	16,151
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1.0	26,129	15,831
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 533 0000	100%	1.0	33,791	6,575
142	2400	Assistant, School Office	101 52 10 82 000101 533 0000	100%	1.0	33,745	6,567
142	2400	Assistant, School Office P/T	101 52 10 82 000101 533 0000	100%	0.0	0	0
142	2400	Secretary 10-Month HS	101 52 10 82 000101 533 0000	100%	1.0	38,371	18,214
142	2400	Secretary 10-Month HS	101 52 10 82 000101 533 0000	100%	1.0	29,934	5,825
142	2400	Secretary 10-Month HS	101 52 10 82 000101 533 0000	100%	1.0	27,683	16,135
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 533 1310	100%	1.0	49,340	9,602
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 533 0000	100%	1.0	59,878	22,992
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 533 0000	100%	1.0	74,669	25,871
173	2100	Counselor I	101 42 06 83 000101 533 0000	100%	1.0	57,541	22,538
173	2100	Counselor I	101 42 06 83 000101 533 0000	100%	1.0	49,340	20,942
173	2100	Counselor II High School	101 42 06 83 000101 533 0000	100%	1.0	59,753	22,967
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 533 0000	100%	1.0	48,737	11,921
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 533 0000	50%	0.5	15,904	6,591
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	35,207	13,440
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	32,372	2,476
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	29,541	2,260
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	28,408	12,920
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	27,840	12,877
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	26,708	2,043

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)533 - DRUID HILLS HIGH

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,574,736	2,330,389

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

30,583

11,557

OTHER MANAGEMENT PERSONNEL (190)

190 2100 Specialist, Student Supp-Cert

101 42 04 00 000101 533 0000

100% 1.0

66,898

24,359

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)549 - HENDERSON MIDDLE

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			8,257,260	8,760,769	9,334,401	9,986,913
X	110	TEACHERS	4,299,458	4,530,376	4,887,655	5,131,059
X	113	SUBSTITUTES	150	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	439,539	458,074	486,165	506,154
X	130	PRINCIPAL	68,382	100,715	105,244	109,861
X	131	ASSISTANT PRINCIPAL	271,591	323,952	347,511	355,459
X	140	AIDES AND PARAPROFESSIONALS	202,947	201,831	195,423	256,686
X	142	CLERICAL PERSONNEL	260,145	249,802	263,277	241,348
X	165	LIBRARIAN/MEDIA SPECIALIST	69,283	72,884	76,476	79,621
X	173	SECONDARY COUNSELOR	199,969	211,367	223,225	231,881
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	42,624	43,836	45,522	47,132
X	186	CUSTODIAL PERSONNEL	226,814	218,164	246,938	235,197
X	210	STATE HEALTH INSURANCE	1,149,310	1,157,751	1,215,876	1,318,811
X	230	TEACHERS RETIREMENT SYSTEM	768,081	886,880	950,638	1,175,280
X	290	OTHER EMPLOYEE BENEFITS	171,135	209,293	192,196	201,021
X	580	TRAVEL - EMPLOYEES	0	0	98	1,525
X	610	SUPPLIES	71,791	79,158	89,841	78,697
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	16,041	16,685	8,316	17,181
TOTAL EXPENSE			8,257,260	8,760,769	9,334,401	9,986,913

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)549 - HENDERSON MIDDLE

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	87,832	95,844	98,255	97,403

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	549	1081	TRAVEL-REGULAR	0	0	0	1,429

DESCRIPTION

1000	580	X	101	38	32	00	000101	549	2021	TRAVEL-REGULAR	0	0	98	96

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	549	1081	SUPPLIES	12,673	15,769	18,344	12,883

DESCRIPTION

1000	610	X	101	38	53	00	000101	549	2021	SUPPLIES	7,114	6,084	8,366	8,365

DESCRIPTION

1000	610	X	101	38	53	01	000101	549	1081	SUPPLIES-PER PUPIL	30,743	35,823	39,569	33,814

DESCRIPTION

1000	610	X	101	38	53	01	000101	549	2021	SUPPLIES-PER PUPIL	1,233	1,447	2,310	2,266

DESCRIPTION

2220	610	X	101	38	53	00	009101	549	1310	SUPPLIES-MEDIA	20,028	20,036	21,252	21,369

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	549	1081	EQUIPMENT	4,971	6,798	0	4,610

DESCRIPTION

1000	730	X	101	61	92	00	000101	549	2021	EQUIPMENT	4,731	5,215	8,001	7,651

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)549 - HENDERSON MIDDLE

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	87,832	95,844	98,255	97,403

1000	730	X	101 61 92 01	000101 549 1081	EQUIPMENT-PER PUPIL	6,149	4,673	0	4,611

DESCRIPTION

1000	730	X	101 61 92 01	000101 549 2021	EQUIPMENT-PER PUPIL	190	0	315	309

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)549 - HENDERSON MIDDLE

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,194,398	2,695,112

TEACHERS (110)

110	1000	Teacher, Music - General MS	101 38 05 00 000101 549 1041	100%	1.0	66,929	24,365
110	1000	Teacher, (Allotted)	101 38 05 00 000101 549 1081	250%	2.5	122,308	52,151
110	1000	Teacher, (Allotted)	101 38 05 00 000101 549 1081	-50%	(0.5)	(24,461)	(10,430)
110	1000	Teacher, Art Middle School	101 38 05 00 000101 549 1081	100%	1.0	74,442	25,827
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 549 1081	100%	1.0	65,237	24,035
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 549 1081	100%	1.0	64,461	23,884
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	79,621	26,834
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	78,132	26,544
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	69,554	24,875
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	68,578	24,685
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	63,092	23,618
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	60,368	23,088
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	57,541	22,538
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	56,860	22,405
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	55,644	22,169
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	49,340	20,942
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	48,924	20,860
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	48,924	20,860
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	48,924	20,860
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	47,613	20,606
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	46,486	9,046
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 549 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 549 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	79,621	26,834
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	72,938	25,534
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	62,200	23,444
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	59,878	11,652
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	59,147	22,850
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	55,928	22,223
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	55,928	22,223
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	55,928	22,223
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	50,467	21,161

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)549 - HENDERSON MIDDLE

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,194,398	2,695,112
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	48,924	20,860
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 549 1081	100%	1.0	57,970	22,621
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 549 1081	100%	1.0	75,126	25,960
110	1000	Teacher, Music - Strings MS	101 38 05 00 000101 549 1081	100%	1.0	46,486	20,386
110	1000	Teacher, PT - French	101 38 05 00 000101 549 1081	100%	0.0	0	0
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	83,799	27,648
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	82,507	27,395
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	79,621	25,958
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	76,629	14,912
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	75,126	14,620
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	70,443	25,048
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	70,443	25,048
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	57,970	22,621
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	50,579	21,182
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	48,455	20,769
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	66,898	13,019
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	64,461	23,884
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	63,092	23,618
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	59,878	22,992
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	57,970	22,621
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	54,857	22,015
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	53,381	21,728
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	50,467	21,161

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)549 - HENDERSON MIDDLE

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,194,398	2,695,112
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	50,391	21,146
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	49,340	9,602
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 549 1081	100%	1.0	68,707	13,371
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 549 1081	100%	1.0	67,299	24,436
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 549 1351	100%	1.0	79,621	26,834
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 549 1351	100%	1.0	74,851	25,906
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 549 1351	100%	1.0	55,206	10,743
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 549 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	63,100	23,619
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	60,972	23,205
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	57,541	22,538
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	55,206	22,083
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	51,007	21,266
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	48,189	20,718
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	47,669	20,616
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	46,486	9,046
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 549 2021	50%	0.5	24,461	10,430
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2031	100%	1.0	74,669	25,871
110	1000	Teacher, MID/MoID	101 38 06 00 000101 549 2041	100%	1.0	67,299	24,436
110	1000	Teacher, MID/MoID	101 38 06 00 000101 549 2041	100%	1.0	40,965	19,312
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	83,799	27,648
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	78,132	26,544
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	71,959	25,343
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	64,798	23,950
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	59,878	11,652
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	50,579	21,182
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	49,340	20,942

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)549 - HENDERSON MIDDLE

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,194,398	2,695,112
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	47,669	20,616
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 549 0000	100%	1.0	109,861	32,719
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	1.0	104,756	20,385
131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	1.0	89,601	28,776
131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	1.0	84,371	27,759
131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	1.0	76,731	26,271
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 549 5071	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	31,600	6,149
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	31,600	6,149
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	30,506	16,683
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	28,865	16,364
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	22,082	16,148
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 549 0000	100%	1.0	41,589	18,840
142	2400	Assistant, School Office	101 52 10 82 000101 549 0000	100%	1.0	33,521	17,270
142	2400	Assistant, School Office	101 52 10 82 000101 549 0000	100%	1.0	33,080	17,185
142	2400	Assistant, School Office	101 52 10 82 000101 549 0000	100%	1.0	25,793	15,767
142	2400	Assistant, School Office	101 52 10 82 000101 549 0000	100%	1.0	24,821	15,577
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 549 0000	100%	1.0	47,278	19,947
142	2400	Clerk (Allotted)	101 52 10 82 000101 549 0000	-100%	(1.0)	(31,913)	(16,958)
142	2400	Secretary MS 10 Month	101 52 10 82 000101 549 0000	100%	1.0	35,558	17,666
142	2400	Secretary MS 10 Month	101 52 10 82 000101 549 0000	100%	1.0	31,621	16,900
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 549 1310	100%	1.0	79,621	26,834
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 549 0000	100%	1.0	72,811	25,509

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)549 - HENDERSON MIDDLE

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,194,398	2,695,112
173	2100	Counselor I, Middle School	101 42 06 83 000101 549 0000	100%	1.0	67,299	24,436
173	2100	Counselor II Middle School	101 42 06 83 000101 549 0000	100%	1.0	91,771	29,199
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 549 0000	100%	1.0	47,132	19,919
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	30,108	13,050
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	28,972	12,963
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	27,840	12,877
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	27,273	2,086
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	32,381	17,048

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)555 - LAKESIDE HIGH

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			9,919,198	10,486,567	11,397,298	12,991,254
X	110	TEACHERS	5,316,107	5,658,016	6,293,876	7,255,578
X	113	SUBSTITUTES	51,501	64,729	0	0
X	118	ART,MUSIC,PE PERSONNEL	313,743	336,310	356,904	371,266
X	130	PRINCIPAL	96,990	103,911	109,321	108,782
X	131	ASSISTANT PRINCIPAL	372,642	368,103	377,119	316,876
X	140	AIDES AND PARAPROFESSIONALS	204,364	227,521	245,489	294,797
X	142	CLERICAL PERSONNEL	239,595	251,615	258,659	236,172
X	165	LIBRARIAN/MEDIA SPECIALIST	69,378	72,884	76,476	79,621
X	173	SECONDARY COUNSELOR	305,114	285,129	308,785	318,471
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	43,098	55,689	50,173	51,948
X	186	CUSTODIAL PERSONNEL	265,031	326,001	344,540	358,553
X	210	STATE HEALTH INSURANCE	1,248,769	1,290,561	1,382,574	1,594,269
X	230	TEACHERS RETIREMENT SYSTEM	890,691	1,021,524	1,130,973	1,492,206
X	290	OTHER EMPLOYEE BENEFITS	204,226	255,145	238,472	266,531
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	177,602	2,296	0	0
X	580	TRAVEL - EMPLOYEES	1,981	1,057	8,006	9,627
X	610	SUPPLIES	89,944	117,552	156,147	151,989
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	27,997	48,524	59,134	83,918
X	810	DUES AND FEES	425	0	650	650
TOTAL EXPENSE			9,919,198	10,486,567	11,397,298	12,991,254

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)555 - LAKESIDE HIGH

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	297,949	169,428	223,937	246,184

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	555	0000	OTHER COST-PROFESSIONAL/TECHNI	177,602	0	0	0

DESCRIPTION

1000	300	X	101	38	95	00	000101	555	3011	OTHER COST-PROFESSIONAL/TECHNI	0	2,296	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	555	1041	TRAVEL-REGULAR	0	0	1,801	1,802

DESCRIPTION

1000	580	X	101	38	32	00	000101	555	2021	TRAVEL-REGULAR	0	0	91	105

DESCRIPTION

1000	580	X	101	38	32	00	000101	555	3011	TRAVEL-REGULAR	1,070	0	5,053	6,659

DESCRIPTION

1000	580	X	101	38	33	00	000101	555	3011	TRAVEL-PROFESSIONAL	912	1,057	1,061	1,061

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	555	1041	SUPPLIES	13,362	25,925	30,235	31,416

DESCRIPTION

1000	610	X	101	38	53	00	000101	555	2021	SUPPLIES	6,561	7,554	9,129	9,858

DESCRIPTION

1000	610	X	101	38	53	00	000101	555	3011	SUPPLIES-TEACHING	23,542	25,912	26,995	35,572

DESCRIPTION

DeKalb County School District											Budget Request Form - FY 2017-2018				
BUDGET NAME			(000101)555 - LAKESIDE HIGH												
DIVISION			120 Region II Schools												
DISCRETIONARY															
GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
									TOTAL REVENUE		0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE		297,949	169,428	223,937	246,184	
1000	610	X	101	38	53	00	009101	555	3011	SUPPLIES-MEDIA	1,361	2,275	2,502	3,297	
			DESCRIPTION												
1000	610	X	101	38	53	01	000101	555	1041	SUPPLIES-PER PUPIL	21,798	28,928	58,614	42,636	
			DESCRIPTION												
1000	610	X	101	38	53	01	000101	555	2021	SUPPLIES-PER PUPIL	2,226	1,676	2,156	2,486	
			DESCRIPTION												
2220	610	X	101	38	53	00	009101	555	1310	SUPPLIES-MEDIA	21,094	25,281	26,516	26,724	
			DESCRIPTION												
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)															
1000	730	X	101	61	92	00	000101	555	1041	EQUIPMENT	1,748	19,998	19,166	34,318	
			DESCRIPTION												
1000	730	X	101	61	92	00	000101	555	2021	EQUIPMENT	8,141	7,724	7,688	8,956	
			DESCRIPTION												
1000	730	X	101	61	92	00	000101	555	3011	EQUIPMENT	14,709	21,358	26,175	34,491	
			DESCRIPTION												
1000	730	X	101	61	92	01	000101	555	1041	EQUIPMENT-PER PUPIL	3,386	(767)	5,811	5,814	
			DESCRIPTION												
1000	730	X	101	61	92	01	000101	555	2021	EQUIPMENT-PER PUPIL	13	210	294	339	
			DESCRIPTION												
DUES AND FEES (810)															
1000	810	X	101	38	36	00	000101	555	3011	DUES AND FEES	425	0	650	650	

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME		(000101)555 - LAKESIDE HIGH						
DIVISION		120 Region II Schools						
DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	297,949	169,428	223,937	246,184

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)555 - LAKESIDE HIGH

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,392,064	3,353,006

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 555 1041	800%	8.0	391,385	166,884
110	1000	Teacher, (Allotted)	101 38 05 00 000101 555 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 555 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 555 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 555 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 555 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 555 1041	100%	1.0	48,924	20,860
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 555 1041	100%	1.0	40,965	19,312
110	1000	Teacher, Art High School	101 38 05 00 000101 555 1041	100%	1.0	67,299	24,436
110	1000	Teacher, Art High School	101 38 05 00 000101 555 1041	100%	1.0	59,878	11,652
110	1000	Teacher, Art High School	101 38 05 00 000101 555 1041	100%	1.0	49,340	9,602
110	1000	Teacher, Biology High School	101 38 05 00 000101 555 1041	100%	1.0	46,486	20,386
110	1000	Teacher, Biology High School	101 38 05 00 000101 555 1041	100%	1.0	40,965	19,312
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 555 1041	100%	1.0	57,541	22,538
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	82,157	15,988
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	75,126	14,620
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	68,578	24,685
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	67,299	24,436
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	66,929	13,025
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	66,898	24,359
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	64,703	23,932
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	60,527	23,119
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	57,541	22,538
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	55,928	22,223
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	55,206	22,083
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	50,467	21,161
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	50,467	21,161
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	49,340	20,942
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	47,669	9,276
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	47,613	9,266
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	46,486	20,386
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	40,965	7,972

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)555 - LAKESIDE HIGH

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,392,064	3,353,006
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	40,965	7,972
110	1000	Teacher, French HS	101 38 05 00 000101 555 1041	100%	1.0	78,132	26,544
110	1000	Teacher, French HS	101 38 05 00 000101 555 1041	100%	1.0	65,388	24,065
110	1000	Teacher, French HS	101 38 05 00 000101 555 1041	100%	1.0	50,467	21,161
110	1000	Teacher, History HS	101 38 05 00 000101 555 1041	100%	1.0	66,929	24,365
110	1000	Teacher, History HS	101 38 05 00 000101 555 1041	100%	1.0	50,467	21,161
110	1000	Teacher, History HS	101 38 05 00 000101 555 1041	100%	1.0	50,467	21,161
110	1000	Teacher, History HS	101 38 05 00 000101 555 1041	50%	0.5	38,314	13,126
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	76,629	26,252
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	68,707	24,711
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	63,092	23,618
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	55,928	22,223
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	55,928	22,223
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	51,427	21,348
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	50,467	21,161
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	50,467	21,161
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	50,467	21,161
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	50,467	9,821
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	49,340	9,602
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	48,455	20,769
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	50%	0.5	38,314	13,126
110	1000	Teacher, Latin	101 38 05 00 000101 555 1041	100%	1.0	70,769	25,111
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	76,629	26,252
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	76,629	26,252
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	72,938	25,534
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	70,769	13,771
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	65,388	24,065
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	64,798	23,950
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	57,970	22,621
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	53,381	21,728
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	51,427	10,008
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	50,579	21,182
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	50,467	21,161

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)555 - LAKESIDE HIGH

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,392,064	3,353,006
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	50,467	9,821
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	50,467	9,821
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	48,455	20,769
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	47,669	20,616
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 555 1041	100%	1.0	60,527	11,779
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 555 1041	100%	1.0	57,970	11,281
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 555 1041	100%	1.0	57,541	22,538
110	1000	Teacher, P/T German HS	101 38 05 00 000101 555 1041	100%	0.0	0	0
110	1000	Teacher, Political Science	101 38 05 00 000101 555 1041	100%	1.0	71,959	25,343
110	1000	Teacher, Political Science	101 38 05 00 000101 555 1041	100%	1.0	57,541	22,538
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	91,258	29,098
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	87,122	28,294
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	79,621	25,958
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	79,621	26,834
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	76,629	26,252
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	76,629	26,252
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	66,929	24,365
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	66,898	13,019
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	55,928	22,223
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	40,965	7,972
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	40,965	7,972
110	1000	Teacher, Spanish High School	101 38 05 00 000101 555 1041	100%	1.0	66,929	24,365
110	1000	Teacher, Spanish High School	101 38 05 00 000101 555 1041	100%	1.0	66,898	24,359
110	1000	Teacher, Spanish High School	101 38 05 00 000101 555 1041	100%	1.0	56,860	22,405
110	1000	Teacher, Spanish High School	101 38 05 00 000101 555 1041	100%	1.0	55,644	22,169
110	1000	Teacher, Spanish High School	101 38 05 00 000101 555 1041	100%	1.0	52,804	21,615
110	1000	Teacher, Physics High School	101 38 05 00 000101 555 1111	100%	1.0	49,340	20,942
110	1000	Teacher, Physics High School	101 38 05 00 000101 555 1111	100%	1.0	48,455	20,769
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 555 3011	100%	1.0	59,878	22,992
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 555 3011	100%	1.0	59,878	22,992
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 555 3011	100%	1.0	49,340	9,602

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,392,064	3,353,006

ASSISTANT PRINCIPAL (131)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)555 - LAKESIDE HIGH

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,392,064	3,353,006

131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	1.0	112,408	14,319
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	1.0	104,812	31,737
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	1.0	99,656	19,393

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Security	101 38 07 80 000101 555 1041	100%	1.0	32,148	17,003
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 555 2041	100%	1.0	23,705	15,360
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 555 2041	100%	1.0	22,082	16,148
140	1000	Para, Special Ed	101 38 09 80 000101 555 2041	100%	1.0	28,865	5,617
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 555 2041	100%	1.0	27,223	16,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 555 2041	100%	1.0	25,036	4,872
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 555 2041	100%	1.0	22,082	16,148
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 555 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 555 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 555 2041	100%	1.0	23,705	15,360
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 555 2041	100%	1.0	23,705	15,360
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 555 2041	100%	1.0	22,082	15,044

CLERICAL PERSONNEL (142)

142	2400	Assistant, School Office	101 52 10 82 000101 555 0000	100%	1.0	33,080	17,185
142	2400	Assistant, School Office	101 52 10 82 000101 555 0000	100%	1.0	30,165	16,617
142	2400	Assistant, School Office	101 52 10 82 000101 555 0000	100%	1.0	23,849	4,641
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 555 0000	100%	1.0	41,040	18,734
142	2400	Secretary 10-Month HS	101 52 10 82 000101 555 0000	100%	1.0	38,771	18,291
142	2400	Secretary 10-Month HS	101 52 10 82 000101 555 0000	100%	1.0	30,496	16,681
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 555 0000	100%	1.0	38,771	18,291

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101 46 05 00 000101 555 1310	100%	1.0	79,621	26,834

SECONDARY COUNSELOR (173)

173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	1.0	81,923	27,282
173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	1.0	63,092	23,618
173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	1.0	62,014	12,068
173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	1.0	55,928	22,223
173	2100	Counselor II High School	101 42 06 83 000101 555 0000	100%	1.0	55,514	22,143

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)555 - LAKESIDE HIGH

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,392,064	3,353,006

181	2600	Engineer, Plant HS	101 57 02 81 000101 555 0000	100%	1.0	51,948	20,856

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	35,207	13,440
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	35,207	13,440
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	34,076	13,354
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	28,408	12,920
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	27,273	12,833
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	26,795	12,797
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	26,708	2,043
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	26,708	2,043
186	2600	Custodian, Head	101 57 02 86 000101 555 0000	100%	1.0	32,381	17,048

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)573 - DRUID HILLS MIDDLE

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,039,055	6,330,010	6,763,777	7,733,636
X	110	TEACHERS	3,078,241	3,328,525	3,653,689	4,115,028
X	113	SUBSTITUTES	6,660	6,653	0	0
X	118	ART,MUSIC,PE PERSONNEL	152,738	160,862	167,808	174,706
X	130	PRINCIPAL	97,416	103,707	108,370	113,125
X	131	ASSISTANT PRINCIPAL	268,874	266,631	278,438	288,781
X	140	AIDES AND PARAPROFESSIONALS	165,456	118,382	126,086	241,388
X	142	CLERICAL PERSONNEL	185,238	179,409	198,838	201,514
X	165	LIBRARIAN/MEDIA SPECIALIST	74,345	78,210	82,064	66,898
X	173	SECONDARY COUNSELOR	182,227	183,350	162,885	169,202
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	40,439	41,597	43,195	44,724
X	186	CUSTODIAL PERSONNEL	194,565	198,364	189,170	200,397
X	210	STATE HEALTH INSURANCE	790,228	820,191	857,730	980,390
X	230	TEACHERS RETIREMENT SYSTEM	554,816	632,062	692,060	915,271
X	290	OTHER EMPLOYEE BENEFITS	128,571	156,189	140,828	158,754
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	60,879	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	905	925
X	610	SUPPLIES	48,206	45,085	47,424	50,539
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	10,156	10,794	14,287	11,994
TOTAL EXPENSE			6,039,055	6,330,010	6,763,777	7,733,636

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)573 - DRUID HILLS MIDDLE

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	119,241	55,879	62,616	63,458

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 573 0000	OTHER COST-PROFESSIONAL/TECHNI	60,879	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 573 1081	TRAVEL-REGULAR	0	0	818	835

DESCRIPTION

1000	580	X	101 38 32 00	000101 573 2021	TRAVEL-REGULAR	0	0	87	90

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 573 1081	SUPPLIES	7,246	7,248	6,912	6,853

DESCRIPTION

1000	610	X	101 38 53 00	000101 573 2021	SUPPLIES	5,593	5,756	8,111	8,831

DESCRIPTION

1000	610	X	101 38 53 01	000101 573 1081	SUPPLIES-PER PUPIL	20,694	18,641	17,642	19,756

DESCRIPTION

1000	610	X	101 38 53 01	000101 573 2021	SUPPLIES-PER PUPIL	1,538	1,540	2,068	2,134

DESCRIPTION

2220	610	X	101 38 53 00	009101 573 1310	SUPPLIES-MEDIA	13,134	11,900	12,691	12,965

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 573 1081	EQUIPMENT	1,599	2,053	2,202	2,143

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)573 - DRUID HILLS MIDDLE

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	119,241	55,879	62,616	63,458

DESCRIPTION

1000	730	X	101 61 92 00	000101 573 2021	EQUIPMENT	5,598	5,985	7,445	6,866

DESCRIPTION

1000	730	X	101 61 92 01	000101 573 1081	EQUIPMENT-PER PUPIL	2,820	2,546	4,358	2,694

DESCRIPTION

1000	730	X	101 61 92 01	000101 573 2021	EQUIPMENT-PER PUPIL	140	210	282	291

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)573 - DRUID HILLS MIDDLE

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,615,763	2,054,415

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 573 1081	500%	5.0	244,616	104,302
110	1000	Teacher, (Allotted)	101 38 05 00 000101 573 1081	50%	0.5	24,461	10,430
110	1000	Teacher, Art Middle School	101 38 05 00 000101 573 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Biology Middle Sch	101 38 05 00 000101 573 1081	100%	1.0	62,200	23,444
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 573 1081	100%	1.0	68,578	24,685
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 573 1081	100%	1.0	75,126	25,960
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	77,388	26,400
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	66,929	24,365
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	66,898	13,019
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	55,928	22,223
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	51,007	9,926
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	50,579	21,182
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	50,467	21,161
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	49,340	20,942
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	46,486	20,386
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 573 1081	100%	1.0	64,461	23,884
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 573 1081	100%	1.0	55,928	22,223
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	68,578	24,685
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	66,898	24,359
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	65,388	24,065
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	64,798	23,950
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	59,147	22,850
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	57,679	22,564
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	56,860	22,405
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 573 1081	100%	1.0	91,258	29,098
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 573 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 573 1081	100%	1.0	62,200	23,444
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	89,464	28,750
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	68,707	24,711
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	65,237	12,695
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	64,703	23,932

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)573 - DRUID HILLS MIDDLE

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,615,763	2,054,415
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	63,092	12,278
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	56,860	22,405
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	50,467	9,821
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	66,898	24,359
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	64,461	12,544
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	62,818	12,225
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	59,147	22,850
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	57,679	22,564
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	55,644	22,169
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	53,381	21,728
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 573 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 573 1081	100%	1.0	40,965	19,312
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 573 1351	100%	1.0	75,126	25,960
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 573 1351	100%	1.0	59,878	22,992
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 573 1351	100%	1.0	49,340	9,602
110	1000	Teacher Visually Impaired	101 38 06 00 000101 573 2021	100%	1.0	67,299	24,436
110	1000	Teacher, Specific Learning Dis	101 38 06 00 000101 573 2021	100%	1.0	79,621	26,834
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	74,669	25,871
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	74,442	14,487
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	71,985	25,349
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	66,929	24,365
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	63,092	23,618
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	57,541	22,538
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	57,541	22,538
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	51,427	21,348
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	49,340	20,942
110	1000	Teacher, MID/MoID	101 38 06 00 000101 573 2041	100%	1.0	82,065	27,310
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 573 2051	100%	1.0	66,898	24,359

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)573 - DRUID HILLS MIDDLE

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,615,763	2,054,415

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 573 1081	100%	1.0	67,267	24,431
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 573 1081	100%	1.0	56,860	22,405
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 573 1081	100%	1.0	50,579	21,182

PRINCIPAL (130)

130	2400	Principal, Middle School	101 52 05 00 000101 573 0000	100%	1.0	113,125	22,014

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (MS)	101 52 05 81 000101 573 0000	100%	1.0	109,856	32,718
131	2400	Assistant Principal (MS)	101 52 05 81 000101 573 0000	100%	1.0	94,554	29,741
131	2400	Assistant Principal (MS)	101 52 05 81 000101 573 0000	100%	1.0	84,371	27,759

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 573 5071	100%	1.0	29,413	5,723
140	1000	Para, Special Ed	101 38 09 80 000101 573 2041	100%	1.0	28,865	16,364
140	1000	Para, Special Ed	101 38 09 80 000101 573 2041	100%	1.0	25,582	15,725
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 573 2041	100%	1.0	25,036	15,619
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 573 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 573 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 573 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 573 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 573 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 573 2041	100%	1.0	22,082	15,044

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 573 0000	100%	1.0	41,430	18,809
142	2400	Assistant, School Office	101 52 10 82 000101 573 0000	100%	1.0	27,252	16,050
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 573 0000	100%	1.0	39,656	18,464
142	2400	Secretary MS 10 Month	101 52 10 82 000101 573 0000	100%	1.0	34,997	17,557
142	2400	Secretary MS 10 Month	101 52 10 82 000101 573 0000	100%	1.0	30,496	16,681
142	2400	Secretary MS 10 Month	101 52 10 82 000101 573 0000	100%	1.0	27,683	17,519

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (MS)	101 46 05 00 000101 573 1310	100%	1.0	66,898	13,019

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	75,018	25,939

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)573 - DRUID HILLS MIDDLE

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,615,763	2,054,415

173	2100	Counselor II Middle School	101 42 06 83 000101 573 0000	100%	1.0	94,184	29,668

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 573 0000	100%	1.0	44,724	8,703

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 573 0000	100%	1.0	31,240	13,137
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	1.0	27,273	12,833
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	1.0	26,708	12,790
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	29,386	16,466

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)592 - TUCKER MIDDLE

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,509,776	7,016,181	7,450,784	9,043,310
X	110	TEACHERS	3,340,783	3,427,572	3,651,758	4,533,262
X	113	SUBSTITUTES	75	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	377,871	405,321	422,725	440,107
X	130	PRINCIPAL	107,247	114,173	119,307	124,540
X	131	ASSISTANT PRINCIPAL	232,687	295,972	327,717	245,525
X	140	AIDES AND PARAPROFESSIONALS	97,695	197,690	223,454	300,259
X	142	CLERICAL PERSONNEL	214,721	215,672	222,411	201,993
X	165	LIBRARIAN/MEDIA SPECIALIST	67,987	71,521	75,047	78,132
X	173	SECONDARY COUNSELOR	149,096	156,708	195,317	142,103
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	42,774	43,986	45,522	47,132
X	186	CUSTODIAL PERSONNEL	200,563	203,833	214,357	225,908
X	190	OTHER MANAGEMENT PERSONNEL	0	20,412	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	3,468	0	189,654
X	210	STATE HEALTH INSURANCE	863,914	923,731	963,674	1,185,103
X	230	TEACHERS RETIREMENT SYSTEM	609,160	701,413	759,459	1,066,238
X	290	OTHER EMPLOYEE BENEFITS	135,847	165,952	152,161	180,988
X	580	TRAVEL - EMPLOYEES	0	0	963	1,300
X	610	SUPPLIES	62,950	58,807	62,424	65,688
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,405	9,950	14,213	15,103
X	810	DUES AND FEES	0	0	275	275
TOTAL EXPENSE			6,509,776	7,016,181	7,450,784	9,043,310

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)592 - TUCKER MIDDLE

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	69,355	68,757	77,875	82,366

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	592	1081	TRAVEL-REGULAR	0	0	890	1,215

DESCRIPTION

1000	580	X	101	38	32	00	000101	592	2021	TRAVEL-REGULAR	0	0	73	85

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	592	1081	SUPPLIES	8,269	9,581	10,496	10,303

DESCRIPTION

1000	610	X	101	38	53	00	000101	592	2021	SUPPLIES	9,562	6,101	5,268	6,448

DESCRIPTION

1000	610	X	101	38	53	01	000101	592	1081	SUPPLIES-PER PUPIL	26,830	26,051	27,566	28,732

DESCRIPTION

1000	610	X	101	38	53	01	000101	592	2021	SUPPLIES-PER PUPIL	1,432	1,479	1,738	2,002

DESCRIPTION

2220	610	X	101	38	53	00	009101	592	1310	SUPPLIES-MEDIA	16,858	15,596	17,356	18,203

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	592	1081	EQUIPMENT	1,743	2,491	3,668	3,280

DESCRIPTION

1000	730	X	101	61	92	00	000101	592	2021	EQUIPMENT	1,128	3,738	6,549	7,632

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)592 - TUCKER MIDDLE

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	69,355	68,757	77,875	82,366

1000	730	X	101 61 92 01	000101 592 1081	EQUIPMENT-PER PUPIL	3,334	3,543	3,759	3,918

DESCRIPTION

1000	730	X	101 61 92 01	000101 592 2021	EQUIPMENT-PER PUPIL	200	178	237	273

DESCRIPTION

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 592 1081	DUES AND FEES	0	0	275	275

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)592 - TUCKER MIDDLE

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,528,615	2,432,329

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 592 1081	650%	6.5	318,001	135,593
110	1000	Teacher, (Allotted)	101 38 05 00 000101 592 1081	200%	2.0	97,846	41,721
110	1000	Teacher, (Allotted)	101 38 05 00 000101 592 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 592 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 592 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 592 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 592 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 592 1081	100%	1.0	48,924	20,860
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 592 1081	100%	1.0	49,340	9,602
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 592 1081	100%	1.0	60,527	23,119
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 592 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 592 1081	100%	1.0	50,467	21,161
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	72,938	25,534
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	64,703	23,932
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	63,092	23,618
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	60,527	23,119
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	57,541	22,538
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	55,610	10,822
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	50,579	21,182
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	50,467	21,161
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	46,486	20,386
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 592 1081	100%	1.0	50,579	21,182
110	1000	Teacher, Grade 6 Social Studie	101 38 05 00 000101 592 1081	100%	1.0	59,022	22,826
110	1000	Teacher, Grade 7 Science	101 38 05 00 000101 592 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 7 Science	101 38 05 00 000101 592 1081	100%	1.0	49,340	20,942
110	1000	Teacher, IB MS Local	101 38 05 00 000101 592 1081	100%	1.0	91,258	29,098
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	89,464	28,750
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	78,132	26,544
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	70,769	25,111
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	66,898	24,359
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	64,798	23,950
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	57,541	22,538

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)592 - TUCKER MIDDLE

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,528,615	2,432,329
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	54,857	22,015
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	50,579	21,182
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	48,189	9,378
110	1000	Teacher, PT - French	101 38 05 00 000101 592 1081	100%	0.0	0	0
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	80,239	15,614
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	75,341	26,002
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	74,442	25,827
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	57,970	11,281
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	51,007	21,266
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	47,669	20,616
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	83,799	27,648
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	72,938	25,534
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	65,237	24,035
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	59,147	11,510
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	59,147	22,850
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	55,610	22,162
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	48,924	20,860
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	40,965	7,972
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 592 1081	100%	1.0	76,629	26,252
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 592 1081	100%	1.0	48,189	20,718
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 592 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 592 1081	100%	1.0	40,965	19,312
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 592 1351	100%	1.0	71,959	25,343
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 592 1351	100%	1.0	50,467	9,821
110	1000	Teacher, P/T - ESOL MS	101 38 05 00 140101 592 1351	100%	0.0	0	0
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 592 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	87,080	28,286

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)592 - TUCKER MIDDLE

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,528,615	2,432,329

110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	65,986	12,841
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	55,268	22,096
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	48,924	20,860
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	46,486	20,386
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	46,486	20,386
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	40,965	19,312
110	1000	Teacher, MID/MoID	101 38 06 00 000101 592 2021	100%	1.0	77,388	15,060
110	1000	Teacher, MID/MoID	101 38 06 00 000101 592 2021	100%	1.0	55,928	22,223

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art Middle School	101 38 05 88 000101 592 1081	100%	1.0	49,340	20,942
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 592 1081	100%	1.0	64,703	23,932
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 592 1081	100%	1.0	63,092	23,618
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 592 1081	100%	1.0	50,579	21,182
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 592 1081	100%	1.0	49,340	9,602
118	1000	Teacher, Music - Band MS	101 38 05 88 000101 592 1081	100%	1.0	66,929	24,365
118	1000	Teacher, Music - Band MS	101 38 05 88 000101 592 1081	100%	1.0	48,455	20,769
118	1000	Teacher, Music - Choral MS	101 38 05 88 000101 592 1081	100%	1.0	47,669	20,616

PRINCIPAL (130)

130	2400	Principal, Middle School	101 52 05 00 000101 592 0000	100%	1.0	124,540	34,205

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (MS)	101 52 05 81 000101 592 0000	100%	1.0	102,206	31,229
131	2400	Assistant Principal (MS)	101 52 05 81 000101 592 0000	100%	1.0	71,718	25,297
131	2400	Assistant Principal (MS)	101 52 05 81 000101 592 0000	100%	1.0	71,601	25,273

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 592 5071	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 592 2021	100%	1.0	22,082	4,297
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 592 2041	100%	1.0	24,248	4,719
140	1000	Para, Special Ed	101 38 09 80 000101 592 2041	100%	1.0	32,148	17,003
140	1000	Para, Special Ed	101 38 09 80 000101 592 2041	100%	1.0	32,148	17,003
140	1000	Para, Special Ed	101 38 09 80 000101 592 2041	100%	1.0	26,129	15,831

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)592 - TUCKER MIDDLE

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,528,615	2,432,329
140	1000	Para, Special Ed	101 38 09 80 000101 592 2041	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 80 000101 592 2041	100%	1.0	22,082	4,297
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 592 2041	100%	1.0	27,223	16,044
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 592 2041	100%	1.0	24,248	15,466
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 592 2041	100%	1.0	22,082	16,148
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 592 2041	100%	1.0	22,082	4,297
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 592 0000	100%	1.0	31,988	16,972
142	2400	Assistant, School Office	101 52 10 82 000101 592 0000	100%	1.0	33,080	17,185
142	2400	Assistant, School Office	101 52 10 82 000101 592 0000	100%	1.0	28,221	5,492
142	2400	Assistant, School Office	101 52 10 82 000101 592 0000	100%	1.0	23,849	15,388
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 592 0000	100%	1.0	45,199	19,543
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 592 0000	100%	1.0	39,656	7,717
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 592 1310	100%	1.0	78,132	26,544
SECONDARY COUNSELOR (173)							
173	2100	Counselor PT	101 42 06 83 000101 592 0000	100%	0.0	0	0
173	2100	Counselor I, Middle School	101 42 06 83 000101 592 0000	100%	1.0	50,467	21,161
173	2100	Counselor II Middle School	101 42 06 83 000101 592 0000	100%	1.0	91,636	29,172
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 592 0000	100%	1.0	47,132	19,919
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	35,207	13,440
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	34,076	2,607
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	27,840	12,877
186	2600	Custodian, Head	101 57 02 86 000101 592 0000	100%	1.0	40,162	18,562
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 592 0000	100%	1.0	94,827	28,750
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 592 0000	100%	1.0	94,827	29,793

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)593 - TUCKER HIGH

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	9,431,556	10,261,851	11,189,773	12,133,042
X	110	TEACHERS	4,868,545	5,182,251	5,931,289	6,177,133
X	113	SUBSTITUTES	4,830	8,250	0	0
X	118	ART,MUSIC,PE PERSONNEL	297,363	292,196	263,958	317,512
X	130	PRINCIPAL	96,311	103,558	109,222	114,013
X	131	ASSISTANT PRINCIPAL	368,407	473,821	430,381	446,357
X	140	AIDES AND PARAPROFESSIONALS	301,047	341,366	361,830	407,867
X	142	CLERICAL PERSONNEL	285,518	317,321	314,214	320,558
X	165	LIBRARIAN/MEDIA SPECIALIST	82,515	86,339	91,083	50,579
X	173	SECONDARY COUNSELOR	221,332	233,803	247,413	258,312
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	37,886	39,442	40,869	42,315
X	186	CUSTODIAL PERSONNEL	322,106	339,060	322,242	336,478
X	190	OTHER MANAGEMENT PERSONNEL	0	22,450	64,257	48,189
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	5,936	0	153,978
X	210	STATE HEALTH INSURANCE	1,244,469	1,354,117	1,464,194	1,604,423
X	230	TEACHERS RETIREMENT SYSTEM	864,507	1,016,694	1,125,800	1,407,468
X	290	OTHER EMPLOYEE BENEFITS	197,015	242,832	231,063	244,878
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	66,125	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	6,001	7,984
X	610	SUPPLIES	120,678	136,994	119,292	123,828
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	52,902	65,421	66,665	71,170
TOTAL EXPENSE			9,431,556	10,261,851	11,189,773	12,133,042

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)593 - TUCKER HIGH

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	239,705	202,414	191,958	202,982

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	593	0000	OTHER COST-PROFESSIONAL/TECHNI	66,125	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	593	1041	TRAVEL-REGULAR	0	0	0	1,401

DESCRIPTION

1000	580	X	101	38	32	00	000101	593	2021	TRAVEL-REGULAR	0	0	0	82

DESCRIPTION

1000	580	X	101	38	32	00	000101	593	3011	TRAVEL-REGULAR	0	0	6,001	6,501

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	593	1041	SUPPLIES	26,125	29,371	24,725	22,372

DESCRIPTION

1000	610	X	101	38	53	00	000101	593	2021	SUPPLIES	8,378	7,009	7,624	7,672

DESCRIPTION

1000	610	X	101	38	53	00	000101	593	3011	SUPPLIES-TEACHING	22,448	36,403	32,057	34,728

DESCRIPTION

1000	610	X	101	38	53	00	009101	593	3011	SUPPLIES-MEDIA	2,085	2,852	2,971	3,218

DESCRIPTION

1000	610	X	101	38	53	01	000101	593	1041	SUPPLIES-PER PUPIL	37,093	38,260	30,602	33,132

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)593 - TUCKER HIGH

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		239,705	202,414	191,958	202,982
1000	610	X	101	38	53	01	000101	593	2021	SUPPLIES-PER PUPIL	2,485	812	2,002	1,936	
DESCRIPTION															
2220	610	X	101	38	53	00	009101	593	1310	SUPPLIES-MEDIA	22,064	22,286	19,311	20,770	
DESCRIPTION															
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)															
1000	730	X	101	61	92	00	000101	593	1041	EQUIPMENT	24,323	22,015	22,778	25,500	
DESCRIPTION															
1000	730	X	101	61	92	00	000101	593	2021	EQUIPMENT	8,897	8,431	8,358	7,214	
DESCRIPTION															
1000	730	X	101	61	92	00	000101	593	3011	EQUIPMENT	16,975	29,730	31,083	33,674	
DESCRIPTION															
1000	730	X	101	61	92	01	000101	593	1041	EQUIPMENT-PER PUPIL	2,707	4,953	4,173	4,518	
DESCRIPTION															
1000	730	X	101	61	92	01	000101	593	2021	EQUIPMENT-PER PUPIL	0	292	273	264	
DESCRIPTION															

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)593 - TUCKER HIGH

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,673,291	3,256,769

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 593 1041	200%	2.0	97,846	41,721
110	1000	Teacher, (Allotted)	101 38 05 00 000101 593 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 593 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 593 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 593 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 593 1041	50%	0.5	24,461	10,430
110	1000	Teacher, Art High School	101 38 05 00 000101 593 1041	100%	1.0	76,629	26,252
110	1000	Teacher, Art High School	101 38 05 00 000101 593 1041	100%	1.0	59,878	22,992
110	1000	Teacher, Art High School	101 38 05 00 000101 593 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Biology High School	101 38 05 00 000101 593 1041	100%	1.0	63,092	23,618
110	1000	Teacher, Biology High School	101 38 05 00 000101 593 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Biology High School	101 38 05 00 000101 593 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 593 1041	75%	0.8	49,041	18,049
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 593 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 593 1041	100%	1.0	47,613	9,266
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	66,898	24,359
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	66,898	24,359
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	65,986	24,181
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	60,972	23,205
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	60,527	23,119
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	57,970	22,621
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	55,928	22,223
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	52,804	21,615
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	51,427	21,348
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	50,467	21,161
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	50,467	21,161
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	49,340	9,602
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	49,340	20,942
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	46,486	20,386
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	40,965	7,972
110	1000	Teacher, French HS	101 38 05 00 000101 593 1041	100%	1.0	66,929	24,365
110	1000	Teacher, French HS	101 38 05 00 000101 593 1041	100%	1.0	64,703	23,932

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)593 - TUCKER HIGH

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,673,291	3,256,769
110	1000	Teacher, History HS	101 38 05 00 000101 593 1041	100%	1.0	60,368	23,088
110	1000	Teacher, History HS	101 38 05 00 000101 593 1041	100%	1.0	50,467	21,161
110	1000	Teacher, History HS	101 38 05 00 000101 593 1041	100%	1.0	50,467	9,821
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	79,765	26,862
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	75,341	26,002
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	67,299	24,436
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	66,898	24,359
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	64,703	23,932
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	63,092	12,278
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	51,007	21,266
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	50,579	21,182
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	50,579	21,182
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Latin	101 38 05 00 000101 593 1041	100%	1.0	40,965	7,972
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	82,065	27,310
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	76,629	26,252
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	68,578	24,685
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	66,898	24,359
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	57,970	22,621
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	57,541	22,538
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	55,610	22,162
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	55,268	22,096
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	50,579	21,182
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	40,965	19,312
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	40,965	19,312
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 593 1041	100%	1.0	46,486	20,386
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 593 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	93,035	29,444
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	85,439	16,626

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)593 - TUCKER HIGH

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,673,291	3,256,769
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	58,112	22,649
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	55,928	22,223
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	54,079	21,864
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	50,579	21,182
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	48,455	20,769
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	46,486	20,386
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	66,898	24,359
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	65,388	24,065
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Physics High School	101 38 05 00 000101 593 1111	25%	0.3	16,347	6,016
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 593 3011	100%	1.0	54,079	10,524
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 593 3011	100%	1.0	71,985	25,349
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 593 3011	100%	1.0	71,667	25,286
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 593 3011	100%	1.0	55,268	10,756
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 593 3011	100%	1.0	47,613	9,266
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 593 3011	100%	1.0	47,613	9,266
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 593 3011	100%	1.0	78,132	26,544
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 593 3011	100%	1.0	40,965	19,312
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 593 3011	100%	1.0	40,965	19,312
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 593 3011	100%	1.0	55,268	22,096
110	1000	Teacher, (Allotted)	101 38 05 00 140101 593 1351	100%	1.0	48,924	20,860
110	1000	Teacher, ESOL High School	101 38 05 00 140101 593 1351	100%	1.0	85,439	16,626
110	1000	Teacher, ESOL High School	101 38 05 00 140101 593 1351	100%	1.0	76,629	26,252
110	1000	Teacher, ESOL High School	101 38 05 00 140101 593 1351	100%	1.0	55,206	22,083
110	1000	Teacher, ESOL High School	101 38 05 00 140101 593 1351	100%	1.0	49,340	20,942
110	1000	Teacher, ESOL High School	101 38 05 00 140101 593 1351	100%	1.0	46,486	20,386
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 593 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	76,629	26,252
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	70,443	25,048

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)593 - TUCKER HIGH

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,673,291	3,256,769
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	57,970	22,621
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	51,427	10,008
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	47,669	20,616
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	47,613	20,606
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	47,613	20,606
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 593 2021	-50%	(0.5)	(24,461)	(10,430)
110	1000	Teacher, MID/MoID	101 38 06 00 000101 593 2031	100%	1.0	77,388	26,400
110	1000	Teacher, MID/MoID	101 38 06 00 000101 593 2031	100%	1.0	50,467	21,161
110	1000	Teacher, MID/MoID	101 38 06 00 000101 593 2031	100%	1.0	50,467	21,161
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health	101 38 05 88 000101 593 1041	100%	1.0	49,340	20,942
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 593 1041	100%	1.0	64,703	23,932
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 593 1041	100%	1.0	57,970	22,621
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 593 1041	100%	1.0	55,610	22,162
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 593 1041	100%	1.0	48,924	20,860
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 593 1041	100%	1.0	40,965	19,312
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 593 0000	100%	1.0	114,013	33,527
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1.0	110,250	32,795
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1.0	92,004	29,244
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1.0	89,454	28,748
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1.0	84,371	16,419
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1.0	70,278	25,016
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 593 1041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 593 5071	100%	1.0	26,129	5,084
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 593 1351	100%	1.0	28,865	16,364

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)593 - TUCKER HIGH

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,673,291	3,256,769
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 593 2041	100%	1.0	23,705	15,360
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 593 2041	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	32,694	17,109
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	31,600	16,896
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	28,865	16,364
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	28,865	16,364
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	28,865	16,364
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 593 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 593 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 593 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 593 2041	100%	1.0	22,082	4,297
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 593 0000	100%	1.0	36,795	17,907
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 593 0000	100%	1.0	43,812	19,273
142	2400	Secretary 10-Month HS	101 52 10 82 000101 593 0000	100%	1.0	35,558	17,666
142	2400	Secretary 10-Month HS	101 52 10 82 000101 593 0000	100%	1.0	30,496	16,681
142	2400	Secretary 10-Month HS	101 52 10 82 000101 593 0000	100%	1.0	28,248	16,244
142	2400	Secretary 12-Month HS	101 52 10 82 000101 593 0000	100%	1.0	44,505	19,407
142	2400	Secretary 12-Month HS	101 52 10 82 000101 593 0000	100%	1.0	41,040	18,734
142	2400	Specialist, Project	101 52 10 82 000101 593 0000	100%	1.0	60,104	22,443
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 593 1310	100%	1.0	50,579	9,842
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 593 0000	100%	1.0	71,500	25,254
173	2100	Counselor I	101 42 06 83 000101 593 0000	100%	1.0	57,541	11,198
173	2100	Counselor I	101 42 06 83 000101 593 0000	100%	1.0	52,433	21,543
173	2100	Counselor II High School	101 42 06 83 000101 593 0000	100%	1.0	76,838	26,292
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 593 0000	100%	1.0	42,315	18,981
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	35,207	13,440

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)593 - TUCKER HIGH

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,673,291	3,256,769
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	32,940	13,267
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	31,240	2,390
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	26,708	12,790
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 593 0000	100%	0.0	0	0
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 593 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 593 0000	100%	1.0	35,970	17,747
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist, Student Supp-Cert	101 42 04 00 000101 593 0000	100%	1.0	48,189	20,718
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 593 0000	100%	1.0	87,080	28,286
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 593 0000	100%	1.0	66,898	24,359

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)011 - SHADOW ROCK PSYCHED

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	438,506	516,817	541,361	407,305
X	110	TEACHERS	86,059	96,914	116,374	122,725
X	118	ART,MUSIC,PE PERSONNEL	65,339	119,041	133,554	98,078
X	130	PRINCIPAL	867	867	867	0
X	140	AIDES AND PARAPROFESSIONALS	19,130	4,620	0	0
X	165	LIBRARIAN/MEDIA SPECIALIST	56,876	71,521	75,047	0
X	172	ELEMENTARY COUNSELOR	27,381	26,214	0	0
X	186	CUSTODIAL PERSONNEL	56,789	54,481	59,959	62,081
X	210	STATE HEALTH INSURANCE	68,459	82,699	92,676	72,524
X	230	TEACHERS RETIREMENT SYSTEM	37,765	47,197	51,372	43,064
X	290	OTHER EMPLOYEE BENEFITS	8,340	13,264	11,512	8,833
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	11,500	0	0	0
TOTAL EXPENSE			438,506	516,817	541,361	407,305

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)011 - SHADOW ROCK PSYCHED
DIVISION	120 Region III Schools

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						282,884	124,421

TEACHERS (110)

110	1000	Teacher, Health/PE Special Ed	101	38	05	00	000101	011	1011	50%	0.5	24,670	10,471
110	1000	Teacher, (Allotted)	101	38	05	00	000101	011	1021	150%	1.5	73,385	31,291
110	1000	Teacher, Health/PE Special Ed	101	38	05	00	000101	011	1021	50%	0.5	24,670	10,471

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101	38	05	88	000101	011	1021	50%	0.5	23,806	10,303
118	1000	Teacher, Music General	101	38	05	88	000101	011	1021	50%	0.5	25,233	10,581
118	1000	Teacher, Art	101	38	05	88	000101	011	1051	50%	0.5	23,806	10,303
118	1000	Teacher, Music General	101	38	05	88	000101	011	1051	50%	0.5	25,233	10,581

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	26,708	12,790
186	2600	Custodian, Head	101	57	02	86	000101	011	0000	100%	1.0	35,373	17,630

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)024 - EAGLE WOODS ACADEMY

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	526,519	623,691	682,718	591,286
X	110	TEACHERS	121,530	150,810	177,090	172,141
X	142	CLERICAL PERSONNEL	0	25,925	46,286	0
X	145	INTERPRETER	0	7,455	0	0
X	165	LIBRARIAN/MEDIA SPECIALIST	46,741	54,840	59,744	62,200
X	172	ELEMENTARY COUNSELOR	27,381	55,963	64,993	67,665
X	176	SCHOOL SOCIAL WORKER	65,372	68,770	72,160	75,126
X	186	CUSTODIAL PERSONNEL	104,139	96,980	81,708	61,922
X	190	OTHER MANAGEMENT PERSONNEL	37,279	0	0	0
X	210	STATE HEALTH INSURANCE	73,059	91,647	100,586	70,282
X	230	TEACHERS RETIREMENT SYSTEM	39,526	53,995	64,271	68,838
X	290	OTHER EMPLOYEE BENEFITS	11,492	17,306	15,880	13,112
TOTAL EXPENSE			526,519	623,691	682,718	591,286

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)024 - EAGLE WOODS ACADEMY

DIVISION 120 Region III Schools

DISCRETIONARY

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)024 - EAGLE WOODS ACADEMY

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						439,054	152,232

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 024 1041	-50%	(0.5)	(24,461)	(10,430)
110	1000	Teacher, Art High School	101 38 05 00 000101 024 1041	100%	1.0	59,878	22,992
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 024 1041	100%	1.0	46,486	9,046
110	1000	Teacher, Health/PE Special Ed	101 38 05 00 000101 024 1041	50%	0.5	27,428	11,008
110	1000	Teacher, Occ - Voc. Education	101 38 05 00 000101 024 1041	100%	1.0	50,579	21,182
110	1000	Teacher, (Allotted)	101 38 05 00 140101 024 1351	25%	0.3	12,231	5,215

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 024 1310	100%	1.0	62,200	23,444

ELEMENTARY COUNSELOR (172)

172	1000	Counselor, GNETS Local	101 42 06 89 000101 024 1041	100%	1.0	67,665	24,507

SCHOOL SOCIAL WORKER (176)

176	2100	Social Worker I	101 42 02 86 000101 024 0000	100%	1.0	75,126	25,960

CUSTODIAL PERSONNEL (186)

186	2600	Custodian (Allotted)	101 57 02 86 000101 024 0000	-100%	(1.0)	(26,708)	(12,790)
186	2600	Custodian (Allotted)	101 57 02 86 000101 024 0000	-100%	(1.0)	(26,708)	(12,790)
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 024 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 024 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 024 0000	100%	1.0	26,708	2,043
186	2600	Custodian, Head	101 57 02 86 000101 024 0000	100%	1.0	32,381	17,048

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)108 - ALLGOOD ELEM

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,327,635	3,734,465	3,837,394	4,414,922
X	110	TEACHERS	1,737,084	1,857,386	1,870,746	2,147,267
X	113	SUBSTITUTES	0	1,100	0	0
X	118	ART,MUSIC,PE PERSONNEL	94,992	101,265	127,565	112,245
X	130	PRINCIPAL	106,611	112,928	117,449	108,057
X	131	ASSISTANT PRINCIPAL	69,400	154,823	210,056	87,957
X	140	AIDES AND PARAPROFESSIONALS	164,598	222,287	232,582	290,911
X	142	CLERICAL PERSONNEL	67,242	58,424	61,762	64,606
X	165	LIBRARIAN/MEDIA SPECIALIST	66,678	70,144	73,602	76,629
X	172	ELEMENTARY COUNSELOR	89,777	97,253	77,387	80,386
X	177	FAMILY SERVICES/PARENT COORDINATOR	22,439	0	0	0
X	186	CUSTODIAL PERSONNEL	83,115	87,215	62,695	64,914
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	4,704	0	141,232
X	210	STATE HEALTH INSURANCE	400,749	474,562	495,383	593,311
X	230	TEACHERS RETIREMENT SYSTEM	319,180	371,898	396,254	528,617
X	290	OTHER EMPLOYEE BENEFITS	72,364	83,849	78,025	85,296
X	580	TRAVEL - EMPLOYEES	0	0	506	513
X	610	SUPPLIES	28,748	31,603	28,308	28,127
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,659	5,024	5,074	4,854
TOTAL EXPENSE			3,327,635	3,734,465	3,837,394	4,414,922

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)108 - ALLGOOD ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	33,407	36,627	33,888	33,494

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	108	1021	TRAVEL-REGULAR	0	0	475	485

DESCRIPTION

1000	580	X	101	38	32	00	000101	108	2021	TRAVEL-REGULAR	0	0	31	28

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	108	1021	SUPPLIES-TEACHING	5,662	6,021	5,444	5,452

DESCRIPTION

1000	610	X	101	38	53	00	000101	108	2021	SUPPLIES-TEACHING	1,933	1,389	2,677	2,224

DESCRIPTION

1000	610	X	101	38	53	01	000101	108	1021	SUPPLIES-PER PUPIL	12,525	12,079	11,242	11,462

DESCRIPTION

1000	610	X	101	38	53	01	000101	108	2021	SUPPLIES-PER PUPIL	704	2,629	726	660

DESCRIPTION

2220	610	X	101	38	53	00	009101	108	1310	SUPPLIES-MEDIA	7,924	9,484	8,219	8,329

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	108	1021	EQUIPMENT	52	426	431	415

DESCRIPTION

1000	730	X	101	61	92	00	000101	108	2021	EQUIPMENT	3,025	644	3,011	2,786

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)108 - ALLGOOD ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	33,407	36,627	33,888	33,494

1000	730	X	101 61 92 01	000101 108 1021	EQUIPMENT-PER PUPIL	1,549	3,081	1,533	1,563

DESCRIPTION

1000	730	X	101 61 92 01	000101 108 2021	EQUIPMENT-PER PUPIL	33	874	99	90

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)108 - ALLGOOD ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,174,204	1,207,224

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 108 1011	33%	0.3	25,088	8,658
110	1000	Teacher, Kindergarten	101 38 05 00 000101 108 1011	100%	1.0	62,818	23,565
110	1000	Teacher, Kindergarten	101 38 05 00 000101 108 1011	100%	1.0	59,147	22,850
110	1000	Teacher, Kindergarten	101 38 05 00 000101 108 1011	100%	1.0	51,007	21,266
110	1000	Teacher, Kindergarten	101 38 05 00 000101 108 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Kindergarten	101 38 05 00 000101 108 1011	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 108 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 108 1021	33%	0.3	25,088	8,658
110	1000	Teacher, Grade 1	101 38 05 00 000101 108 1021	100%	1.0	57,845	11,257
110	1000	Teacher, Grade 1	101 38 05 00 000101 108 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 1	101 38 05 00 000101 108 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 1	101 38 05 00 000101 108 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 1	101 38 05 00 000101 108 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 2	101 38 05 00 000101 108 1021	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 2	101 38 05 00 000101 108 1021	100%	1.0	68,578	24,685
110	1000	Teacher, Grade 2	101 38 05 00 000101 108 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 2	101 38 05 00 000101 108 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 3	101 38 05 00 000101 108 1021	100%	1.0	67,267	24,431
110	1000	Teacher, Grade 3	101 38 05 00 000101 108 1021	100%	1.0	49,340	9,602
110	1000	Teacher, Grade 3	101 38 05 00 000101 108 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 3	101 38 05 00 000101 108 1021	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 108 1051	200%	2.0	97,846	41,721
110	1000	Teacher, (Allotted)	101 38 05 00 000101 108 1051	100%	1.0	48,924	20,860
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 108 1051	33%	0.3	25,164	8,685
110	1000	Teacher, Grade 4	101 38 05 00 000101 108 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 4	101 38 05 00 000101 108 1051	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 4	101 38 05 00 000101 108 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 4	101 38 05 00 000101 108 1051	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 5	101 38 05 00 000101 108 1051	100%	1.0	68,707	24,711
110	1000	Teacher, Grade 5	101 38 05 00 000101 108 1051	100%	1.0	62,014	23,408
110	1000	Teacher, Grade 5	101 38 05 00 000101 108 1051	100%	1.0	57,541	22,538
110	1000	Teacher, Grade 5	101 38 05 00 000101 108 1051	100%	1.0	50,467	21,161

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)108 - ALLGOOD ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,174,204	1,207,224
110	1000	Teacher, Gifted	101 38 05 00 000101 108 2111	50%	0.5	35,384	12,556
110	1000	Teacher, ESOL	101 38 05 00 140101 108 1351	100%	1.0	94,827	29,793
110	1000	Teacher, ESOL (part-time)	101 38 05 00 140101 108 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1.0	55,928	10,883
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1.0	50,467	9,821
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1.0	46,486	20,386
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1.0	40,965	19,312
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 108 2041	100%	1.0	51,427	21,348
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 108 1011	33%	0.3	15,480	3,012
118	1000	Teacher, Music - Strings	101 38 05 88 000101 108 1011	8%	0.1	5,720	2,058
118	1000	Teacher, Music General	101 38 05 88 000101 108 1011	33%	0.3	15,855	6,861
118	1000	Teacher, Music General	101 38 05 88 000101 108 1011	8%	0.1	5,493	2,013
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 108 1021	33%	0.3	15,480	3,012
118	1000	Teacher, Music - Strings	101 38 05 88 000101 108 1021	8%	0.1	5,720	2,058
118	1000	Teacher, Music General	101 38 05 88 000101 108 1021	33%	0.3	15,855	6,861
118	1000	Teacher, Music General	101 38 05 88 000101 108 1021	8%	0.1	5,493	2,013
118	1000	Teacher, Music - Strings	101 38 05 88 000101 108 1051	8%	0.1	5,737	2,063
118	1000	Teacher, Music General	101 38 05 88 000101 108 1051	33%	0.3	15,902	6,882
118	1000	Teacher, Music General	101 38 05 88 000101 108 1051	8%	0.1	5,510	2,019
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 108 0000	100%	1.0	108,057	32,368
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 108 0000	100%	1.0	87,957	28,457
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 108 1021	100%	1.0	25,036	15,619
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 108 1021	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 108 1021	100%	1.0	22,082	4,297
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 108 2041	100%	1.0	27,223	16,044
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 108 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	28,865	16,364

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)108 - ALLGOOD ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,174,204	1,207,224
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	27,223	15,745
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	25,036	4,872
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	25,036	15,619
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 108 0000	100%	1.0	34,110	17,385
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 108 0000	100%	1.0	30,496	16,681
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 108 1310	100%	1.0	76,629	26,252
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 108 0000	100%	1.0	80,386	26,983
172	2100	Counselor I PT	101 42 06 89 000101 108 0000	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 108 0000	100%	1.0	29,541	13,007
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	35,373	17,630
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 108 0000	100%	1.0	78,132	26,544
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 108 0000	100%	1.0	63,100	12,279

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)178 - DUNAIRE ELEM

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,827,770	4,563,189	4,792,400	5,035,677
X	110	TEACHERS	1,998,377	2,239,558	2,426,140	2,491,820
X	113	SUBSTITUTES	13,831	19,517	0	0
X	118	ART,MUSIC,PE PERSONNEL	155,401	194,832	211,742	229,226
X	130	PRINCIPAL	106,864	98,046	101,971	106,444
X	131	ASSISTANT PRINCIPAL	95,230	177,555	215,157	173,522
X	140	AIDES AND PARAPROFESSIONALS	115,763	171,639	215,748	167,594
X	142	CLERICAL PERSONNEL	83,215	99,878	103,129	66,524
X	165	LIBRARIAN/MEDIA SPECIALIST	54,647	58,951	64,257	66,898
X	172	ELEMENTARY COUNSELOR	101,326	125,407	48,475	50,467
X	186	CUSTODIAL PERSONNEL	113,680	123,357	126,904	132,527
X	190	OTHER MANAGEMENT PERSONNEL	0	26,386	0	67,267
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,433	0	63,100
X	210	STATE HEALTH INSURANCE	532,441	625,658	649,613	689,581
X	230	TEACHERS RETIREMENT SYSTEM	350,408	448,918	488,229	591,521
X	290	OTHER EMPLOYEE BENEFITS	80,835	102,902	95,977	101,231
X	580	TRAVEL - EMPLOYEES	0	0	0	590
X	610	SUPPLIES	25,048	44,030	38,237	32,361
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	703	4,122	6,821	5,004
TOTAL EXPENSE			3,827,770	4,563,189	4,792,400	5,035,677

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)178 - DUNAIRE ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	25,751	48,152	45,058	37,955

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	178	1021	TRAVEL-REGULAR	0	0	0	564

DESCRIPTION

1000	580	X	101	38	32	00	000101	178	2021	TRAVEL-REGULAR	0	0	0	26

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	178	1021	SUPPLIES-TEACHING	4,535	8,845	8,015	6,349

DESCRIPTION

1000	610	X	101	38	53	00	000101	178	2021	SUPPLIES-TEACHING	310	3,422	3,097	2,458

DESCRIPTION

1000	610	X	101	38	53	01	000101	178	1021	SUPPLIES-PER PUPIL	10,886	18,011	15,334	13,332

DESCRIPTION

1000	610	X	101	38	53	01	000101	178	2021	SUPPLIES-PER PUPIL	0	838	726	616

DESCRIPTION

2220	610	X	101	38	53	00	009101	178	1310	SUPPLIES-MEDIA	9,317	12,914	11,065	9,606

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	178	1021	EQUIPMENT	92	624	549	477

DESCRIPTION

1000	730	X	101	61	92	00	000101	178	2021	EQUIPMENT	217	1,245	4,082	2,625

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)178 - DUNAIRE ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	25,751	48,152	45,058	37,955

1000	730	X	101 61 92 01	000101 178 1021	EQUIPMENT-PER PUPIL	394	2,173	2,091	1,818

DESCRIPTION

1000	730	X	101 61 92 01	000101 178 2021	EQUIPMENT-PER PUPIL	0	80	99	84

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)178 - DUNAIRE ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,615,389	1,382,333

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 178 1011	33%	0.3	16,806	7,046
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1.0	79,621	26,834
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1.0	78,132	26,544
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1.0	60,527	23,119
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1.0	56,860	22,405
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1.0	47,613	20,606
110	1000	Teacher, (Allotted)	101 38 05 00 000101 178 1021	250%	2.5	122,308	52,151
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 178 1021	33%	0.3	16,806	7,046
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	55,268	22,096
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	87,080	27,328
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	51,427	21,348
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	48,189	23,127
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	60,527	23,119
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	59,022	22,826
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	56,860	22,405
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	50,467	9,821
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 178 1051	33%	0.3	16,856	7,068
110	1000	Teacher, Grade 4	101 38 05 00 000101 178 1051	100%	1.0	87,080	28,286
110	1000	Teacher, Grade 4	101 38 05 00 000101 178 1051	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 4	101 38 05 00 000101 178 1051	100%	1.0	60,527	23,119
110	1000	Teacher, Grade 4	101 38 05 00 000101 178 1051	100%	1.0	57,970	22,621
110	1000	Teacher, Grade 4	101 38 05 00 000101 178 1051	100%	1.0	49,340	20,942

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)178 - DUNAIRE ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,615,389	1,382,333

110	1000	Teacher, Grade 5	101 38 05 00 000101 178 1051	100%	1.0	62,014	23,408
110	1000	Teacher, Grade 5	101 38 05 00 000101 178 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 5	101 38 05 00 000101 178 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 178 1051	100%	1.0	65,388	24,065
110	1000	Teacher, Gifted	101 38 05 00 000101 178 2111	50%	0.5	35,384	12,556
110	1000	Teacher, ESOL	101 38 05 00 140101 178 1351	100%	1.0	78,132	25,685
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	63,092	23,618
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	57,541	22,538
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	54,079	21,864
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	48,189	20,718
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	40,965	19,312
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 178 2031	100%	1.0	49,340	20,942

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 178 1011	33%	0.3	15,855	6,861
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1011	33%	0.3	18,935	7,461
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1011	33%	0.3	18,404	3,582
118	1000	Teacher, Music - Strings	101 38 05 88 000101 178 1011	11%	0.1	6,295	2,481
118	1000	Teacher, Music General	101 38 05 88 000101 178 1011	33%	0.3	16,843	7,053
118	1000	Teacher, Art	101 38 05 88 000101 178 1021	33%	0.3	15,855	6,861
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1021	33%	0.3	18,935	7,461
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1021	33%	0.3	18,404	3,582
118	1000	Teacher, Music - Strings	101 38 05 88 000101 178 1021	11%	0.1	6,295	2,481
118	1000	Teacher, Music General	101 38 05 88 000101 178 1021	33%	0.3	16,843	7,053
118	1000	Teacher, Art	101 38 05 88 000101 178 1051	33%	0.3	15,902	6,882
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1051	33%	0.3	18,992	7,484
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1051	33%	0.3	18,460	3,592
118	1000	Teacher, Music - Strings	101 38 05 88 000101 178 1051	11%	0.1	6,315	2,488
118	1000	Teacher, Music General	101 38 05 88 000101 178 1051	33%	0.3	16,893	7,076

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 178 0000	100%	1.0	106,444	20,714

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 178 0000	100%	1.0	87,957	28,457

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)178 - DUNAIRE ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,615,389	1,382,333
131	2400	Assistant Principal (ES)	101 52 05 80 000101 178 0000	100%	1.0	85,565	27,990
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 178 1031	100%	1.0	25,036	15,619
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 178 1031	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 178 2031	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 178 2041	100%	1.0	32,148	6,256
140	1000	Para, Special Ed	101 38 09 80 000101 178 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 178 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 178 2041	100%	1.0	22,082	4,297
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 178 0000	100%	1.0	37,575	18,059
142	2400	Secretary (Allotted)	101 52 10 82 000101 178 0000	-100%	(1.0)	(40,481)	(18,625)
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 178 0000	100%	1.0	38,371	18,214
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 178 0000	100%	1.0	31,059	16,791
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 178 1310	100%	1.0	66,898	24,359
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 178 0000	100%	1.0	50,467	21,161
172	2100	Counselor I PT	101 42 06 89 000101 178 0000	100%	0.0	0	0
172	2100	Counselor I PT	101 42 06 89 000101 178 0000	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 178 0000	100%	1.0	34,076	13,354
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 178 0000	100%	1.0	32,940	13,267
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 178 0000	100%	1.0	29,541	2,260
186	2600	Custodian, Head	101 57 02 86 000101 178 0000	100%	1.0	35,970	17,747
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Spec II, Stud. Supp (non cert)	101 42 04 00 000101 178 0000	100%	1.0	67,267	13,091
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 178 0000	100%	1.0	63,100	23,619

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)212 - HAMBRICK ELEM

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,317,804	3,778,401	4,292,866	4,634,659
X	110	TEACHERS	1,710,092	1,918,748	2,243,572	2,265,682
X	118	ART,MUSIC,PE PERSONNEL	191,367	196,055	207,730	216,270
X	130	PRINCIPAL	103,169	109,951	114,352	119,368
X	131	ASSISTANT PRINCIPAL	66,069	76,000	84,704	89,506
X	140	AIDES AND PARAPROFESSIONALS	79,842	136,843	130,150	310,771
X	142	CLERICAL PERSONNEL	68,894	78,269	80,619	83,469
X	165	LIBRARIAN/MEDIA SPECIALIST	48,562	45,970	48,474	50,467
X	172	ELEMENTARY COUNSELOR	79,846	83,876	98,936	69,552
X	177	FAMILY SERVICES/PARENT COORDINATOR	70,784	74,464	78,134	75,341
X	186	CUSTODIAL PERSONNEL	92,821	110,255	119,087	124,434
X	210	STATE HEALTH INSURANCE	392,799	439,206	513,022	547,358
X	230	TEACHERS RETIREMENT SYSTEM	312,606	381,649	445,014	547,895
X	290	OTHER EMPLOYEE BENEFITS	69,580	87,385	87,615	95,245
X	580	TRAVEL - EMPLOYEES	0	0	588	613
X	610	SUPPLIES	28,992	37,702	37,673	32,960
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,381	2,028	3,196	5,728
TOTAL EXPENSE			3,317,804	3,778,401	4,292,866	4,634,659

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)212 - HAMBRICK ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	31,373	39,730	41,457	39,301

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	212	1021	TRAVEL-REGULAR	0	0	588	576

DESCRIPTION

1000	580	X	101	38	32	00	000101	212	2021	TRAVEL-REGULAR	0	0	0	37

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	212	1021	SUPPLIES-TEACHING	5,506	7,002	6,664	6,394

DESCRIPTION

1000	610	X	101	38	53	00	000101	212	2021	SUPPLIES-TEACHING	1,490	6,068	5,962	2,118

DESCRIPTION

1000	610	X	101	38	53	01	000101	212	1021	SUPPLIES-PER PUPIL	10,952	13,764	13,904	13,618

DESCRIPTION

1000	610	X	101	38	53	01	000101	212	2021	SUPPLIES-PER PUPIL	1,804	885	946	880

DESCRIPTION

2220	610	X	101	38	53	00	009101	212	1310	SUPPLIES-MEDIA	9,240	9,984	10,197	9,950

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	212	1021	EQUIPMENT	0	760	548	478

DESCRIPTION

1000	730	X	101	61	92	00	000101	212	2021	EQUIPMENT	1,434	740	623	3,273

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)212 - HAMBRICK ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	31,373	39,730	41,457	39,301

1000	730	X	101 61 92 01	000101 212 1021	EQUIPMENT-PER PUPIL	947	487	1,896	1,857

DESCRIPTION

1000	730	X	101 61 92 01	000101 212 2021	EQUIPMENT-PER PUPIL	0	41	129	120

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)212 - HAMBRICK ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,404,860	1,190,498

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 212 1011	33%	0.3	25,850	5,030
110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	1.0	79,621	26,834
110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	1.0	66,929	24,365
110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	1.0	66,898	13,019
110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 212 1021	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 212 1021	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 212 1021	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 212 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 212 1021	33%	0.3	25,850	5,030
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1.0	71,985	14,009
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1.0	62,014	23,408
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1.0	57,679	22,564
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1.0	51,427	21,348
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1.0	66,929	13,025
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1.0	56,860	11,065
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1.0	50,467	9,821
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 3	101 38 05 00 000101 212 1021	100%	1.0	85,439	27,966
110	1000	Teacher, Grade 3	101 38 05 00 000101 212 1021	100%	1.0	62,818	12,225
110	1000	Teacher, Grade 3	101 38 05 00 000101 212 1021	100%	1.0	50,467	9,821
110	1000	Teacher, Grade 3	101 38 05 00 000101 212 1021	100%	1.0	47,669	9,276
110	1000	Teacher, (Allotted)	101 38 05 00 000101 212 1051	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 212 1051	50%	0.5	24,461	10,430
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 212 1051	33%	0.3	25,928	5,045
110	1000	Teacher, Grade 4	101 38 05 00 000101 212 1051	100%	1.0	63,092	23,618
110	1000	Teacher, Grade 4	101 38 05 00 000101 212 1051	100%	1.0	57,679	22,564
110	1000	Teacher, Grade 4	101 38 05 00 000101 212 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 4	101 38 05 00 000101 212 1051	100%	1.0	49,340	9,602
110	1000	Teacher, Grade 5	101 38 05 00 000101 212 1051	100%	1.0	82,507	27,395

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)212 - HAMBRICK ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,404,860	1,190,498

110	1000	Teacher, Grade 5	101 38 05 00 000101 212 1051	100%	1.0	79,765	26,862
110	1000	Teacher, Grade 5	101 38 05 00 000101 212 1051	100%	1.0	59,878	22,992
110	1000	Teacher, Grade 5	101 38 05 00 000101 212 1051	100%	1.0	46,486	20,386
110	1000	Teacher, P/T - EIP Math	101 38 05 00 000101 212 1051	100%	0.0	0	0
110	1000	Teacher, P/T - EIP Reading	101 38 05 00 000101 212 1051	100%	0.0	0	0
110	1000	Teacher, Gifted	101 38 05 00 000101 212 2111	50%	0.5	33,449	12,179
110	1000	Teacher, ESOL	101 38 05 00 140101 212 1351	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 212 2021	100%	1.0	57,541	22,538
110	1000	Teacher, Interrelated	101 38 06 00 000101 212 2021	100%	1.0	54,079	10,524
110	1000	Teacher, Interrelated	101 38 06 00 000101 212 2021	100%	1.0	47,613	20,606
110	1000	Teacher, MID	101 38 06 00 000101 212 2031	100%	1.0	72,997	25,545
110	1000	Teacher, MID	101 38 06 00 000101 212 2031	100%	1.0	46,486	20,386

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 212 1011	33%	0.3	18,008	477
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 212 1011	33%	0.3	16,047	6,899
118	1000	Teacher, Music - Band	101 38 05 88 000101 212 1011	8%	0.1	6,628	1,290
118	1000	Teacher, Music General	101 38 05 88 000101 212 1011	33%	0.3	15,855	6,861
118	1000	Teacher, Spanish	101 38 05 88 000101 212 1011	33%	0.3	15,480	6,788
118	1000	Teacher, Art	101 38 05 88 000101 212 1021	33%	0.3	18,008	477
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 212 1021	33%	0.3	16,047	6,899
118	1000	Teacher, Music - Band	101 38 05 88 000101 212 1021	8%	0.1	6,628	1,290
118	1000	Teacher, Music General	101 38 05 88 000101 212 1021	33%	0.3	15,855	6,861
118	1000	Teacher, Spanish	101 38 05 88 000101 212 1021	33%	0.3	15,480	6,788
118	1000	Teacher, Art	101 38 05 88 000101 212 1051	33%	0.3	18,062	479
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 212 1051	33%	0.3	16,095	6,921
118	1000	Teacher, Music - Band	101 38 05 88 000101 212 1051	8%	0.1	6,648	1,294
118	1000	Teacher, Music General	101 38 05 88 000101 212 1051	33%	0.3	15,902	6,882
118	1000	Teacher, Spanish	101 38 05 88 000101 212 1051	33%	0.3	15,527	6,809

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 212 0000	100%	1.0	119,368	34,569

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 212 0000	100%	1.0	89,506	28,758

AIDES AND PARAPROFESSIONALS (140)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)212 - HAMBRICK ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,404,860	1,190,498
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 212 1011	100%	1.0	22,622	4,402
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 212 1011	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 212 1011	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 212 1011	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 212 1011	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 212 1011	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 212 1011	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 212 2041	100%	1.0	23,165	15,255
140	1000	Para, Special Ed	101 38 09 80 000101 212 2041	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 212 2041	100%	1.0	22,082	16,148
140	1000	Para, Special Ed	101 38 09 80 000101 212 2041	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 212 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 212 2041	100%	1.0	22,082	16,148
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 212 2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 212 0000	100%	1.0	45,199	19,543
142	2400	Secretary, 12 Month	101 52 10 82 000101 212 0000	100%	1.0	38,270	18,194
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 212 1310	100%	1.0	50,467	9,821
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 212 1011	33%	0.3	23,161	8,283
172	1000	Counselor I	101 42 06 89 000101 212 1021	33%	0.3	23,161	8,283
172	2100	Counselor I PT	101 42 06 89 000101 212 0000	100%	0.0	0	0
172	2100	Counselor I	101 42 06 89 000101 212 1051	33%	0.3	23,230	8,309
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist, Instructional Supp	101 42 05 00 000101 212 0000	100%	1.0	75,341	26,002
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 212 0000	100%	1.0	35,207	11,680
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 212 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 212 0000	100%	1.0	26,708	12,790
186	2600	Custodian, Head	101 57 02 86 000101 212 0000	100%	1.0	32,978	17,165

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)230 - INDIAN CREEK ELEM

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,348,020	5,864,877	6,580,717	7,095,996
X	110	TEACHERS	2,920,457	3,162,772	3,628,821	3,824,802
X	113	SUBSTITUTES	5,154	1,020	0	0
X	118	ART,MUSIC,PE PERSONNEL	200,941	232,470	243,142	233,150
X	130	PRINCIPAL	100,992	106,976	111,259	116,138
X	131	ASSISTANT PRINCIPAL	148,727	179,888	221,537	172,477
X	140	AIDES AND PARAPROFESSIONALS	157,799	185,182	199,532	223,882
X	142	CLERICAL PERSONNEL	92,039	90,889	95,991	99,600
X	165	LIBRARIAN/MEDIA SPECIALIST	57,659	61,708	66,807	69,554
X	172	ELEMENTARY COUNSELOR	109,172	121,647	133,304	138,857
X	186	CUSTODIAL PERSONNEL	113,092	125,454	115,775	108,596
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,231	0	132,639
X	210	STATE HEALTH INSURANCE	772,737	807,004	895,222	909,834
X	230	TEACHERS RETIREMENT SYSTEM	497,197	591,125	670,741	848,111
X	290	OTHER EMPLOYEE BENEFITS	106,078	129,314	132,695	140,348
X	580	TRAVEL - EMPLOYEES	0	0	1,083	1,290
X	610	SUPPLIES	60,923	54,830	58,136	69,232
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,052	12,368	6,672	7,486
TOTAL EXPENSE			5,348,020	5,864,877	6,580,717	7,095,996

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)230 - INDIAN CREEK ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	65,975	67,198	65,891	78,008

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	230	1021	TRAVEL-REGULAR	0	0	1,054	1,254

DESCRIPTION

1000	580	X	101	38	32	00	000101	230	2021	TRAVEL-REGULAR	0	0	29	36

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	230	1021	SUPPLIES-TEACHING	12,430	10,893	12,040	14,516

DESCRIPTION

1000	610	X	101	38	53	00	000101	230	2021	SUPPLIES-TEACHING	2,262	1,517	3,077	3,476

DESCRIPTION

1000	610	X	101	38	53	01	000101	230	1021	SUPPLIES-PER PUPIL	27,437	22,670	24,926	29,656

DESCRIPTION

1000	610	X	101	38	53	01	000101	230	2021	SUPPLIES-PER PUPIL	1,047	1,753	682	858

DESCRIPTION

2220	610	X	101	38	53	00	009101	230	1310	SUPPLIES-MEDIA	17,746	17,996	17,411	20,726

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	230	1021	EQUIPMENT	1,268	1,475	731	921

DESCRIPTION

1000	730	X	101	61	92	00	000101	230	2021	EQUIPMENT	2,640	1,908	2,449	2,404

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)230 - INDIAN CREEK ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	65,975	67,198	65,891	78,008

1000	730	X	101 61 92 01	000101 230 1021	EQUIPMENT-PER PUPIL	1,145	8,985	3,399	4,044

DESCRIPTION

1000	730	X	101 61 92 01	000101 230 2021	EQUIPMENT-PER PUPIL	0	0	93	117

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)230 - INDIAN CREEK ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,119,695	1,898,293

TEACHERS (110)

110	1000	ES Literacy Coach	101 38 05 00 000101 230 0000	100%	1.0	79,322	26,776
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	62,818	23,565
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	59,022	22,826
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	50,467	21,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	50,391	21,146
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	47,613	20,606
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	47,613	9,266
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	40,965	7,972
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 230 1011	33%	0.3	28,998	9,419
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	75,126	25,960
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	74,669	25,871
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	69,554	24,875
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	67,299	13,096
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	50,467	9,821
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	79,765	26,862
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	70,769	25,111
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	64,461	23,884
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	55,928	22,223
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	55,268	22,096
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	47,613	9,266
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	59,878	22,992
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	59,022	22,826
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	54,857	22,015
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	50,467	21,161

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)230 - INDIAN CREEK ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,119,695	1,898,293
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	47,669	20,616
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Reading Lab	101 38 05 00 000101 230 1021	50%	0.5	35,384	12,556
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 230 1021	33%	0.3	28,998	9,419
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1.0	65,986	12,841
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 4 Science	101 38 05 00 000101 230 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	1.0	93,035	29,444
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	1.0	67,665	24,507
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	1.0	50,391	21,146
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 230 1051	100%	1.0	62,014	23,408
110	1000	Teacher, Reading Lab	101 38 05 00 000101 230 1051	50%	0.5	35,384	12,556
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 230 1051	33%	0.3	29,085	9,448
110	1000	Teacher, (Allotted)	101 38 05 00 140101 230 1351	100%	1.0	48,924	20,860
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	79,765	26,862
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	72,938	25,534
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	67,665	24,507
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	66,898	24,359
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	64,703	23,932
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	64,461	23,884
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	60,972	23,205
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	57,541	22,538
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	54,857	22,015
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	46,486	20,386
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	46,486	9,046
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 230 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	68,578	23,931

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)230 - INDIAN CREEK ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,119,695	1,898,293

110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	53,381	21,728
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	47,613	20,606

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 230 1011	33%	0.3	16,806	7,046
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1011	33%	0.3	25,017	8,644
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1011	33%	0.3	15,855	6,861
118	1000	Teacher, Music - Strings	101 38 05 88 000101 230 1011	11%	0.1	6,320	2,489
118	1000	Teacher, Music General	101 38 05 88 000101 230 1011	33%	0.3	13,642	6,431
118	1000	Teacher, Art	101 38 05 88 000101 230 1021	33%	0.3	16,806	7,046
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1021	33%	0.3	25,017	8,644
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1021	33%	0.3	15,855	6,861
118	1000	Teacher, Music - Strings	101 38 05 88 000101 230 1021	11%	0.1	6,320	2,489
118	1000	Teacher, Music General	101 38 05 88 000101 230 1021	33%	0.3	13,642	6,431
118	1000	Teacher, Art	101 38 05 88 000101 230 1051	33%	0.3	16,856	7,068
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1051	33%	0.3	25,092	8,671
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1051	33%	0.3	15,902	6,882
118	1000	Teacher, Music - Strings	101 38 05 88 000101 230 1051	11%	0.1	6,338	2,497
118	1000	Teacher, Music General	101 38 05 88 000101 230 1051	33%	0.3	13,682	6,451

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 230 0000	100%	1.0	116,138	33,941

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 230 0000	100%	1.0	95,131	29,853
131	2400	Assistant Principal (ES)	101 52 05 80 000101 230 0000	100%	1.0	77,346	26,392

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 230 1011	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	32,694	17,109
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	26,129	5,084
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	25,036	15,619
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	25,036	15,619
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	25,036	4,872

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)230 - INDIAN CREEK ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,119,695	1,898,293
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	23,705	15,360
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 230 0000	100%	1.0	34,110	6,638
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 230 0000	100%	1.0	37,807	18,104
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 230 0000	100%	1.0	27,683	16,135
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 230 1310	100%	1.0	69,554	24,875
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 230 0000	100%	1.0	71,959	25,343
172	2100	Counselor I	101 42 06 89 000101 230 0000	100%	1.0	66,898	24,359
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 230 0000	-50%	(0.5)	(15,904)	(6,591)
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 230 0000	100%	1.0	34,076	13,354
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 230 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 230 0000	100%	1.0	26,708	2,043
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 230 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 230 0000	100%	1.0	34,175	19,106
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 230 0000	100%	1.0	74,669	14,531
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 230 0000	100%	1.0	57,970	22,621

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)232 - JOLLY ELEM

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,588,094	5,178,733	5,636,710	5,726,156
X	110	TEACHERS	2,502,872	2,765,310	2,969,989	2,999,631
X	113	SUBSTITUTES	0	3,060	0	0
X	118	ART,MUSIC,PE PERSONNEL	198,300	243,303	268,743	232,370
X	130	PRINCIPAL	100,992	106,976	111,259	116,138
X	131	ASSISTANT PRINCIPAL	133,997	185,379	215,608	168,164
X	140	AIDES AND PARAPROFESSIONALS	141,631	157,734	242,915	210,881
X	142	CLERICAL PERSONNEL	88,779	90,816	93,285	62,587
X	165	LIBRARIAN/MEDIA SPECIALIST	49,301	50,407	55,269	57,541
X	172	ELEMENTARY COUNSELOR	129,367	138,407	146,505	152,363
X	186	CUSTODIAL PERSONNEL	81,602	83,487	85,992	93,162
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,123	0	55,928
X	210	STATE HEALTH INSURANCE	591,800	663,390	693,725	731,685
X	230	TEACHERS RETIREMENT SYSTEM	431,127	522,392	589,635	687,190
X	290	OTHER EMPLOYEE BENEFITS	95,003	117,843	111,656	110,634
X	580	TRAVEL - EMPLOYEES	0	0	869	767
X	610	SUPPLIES	39,778	47,983	45,690	41,349
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,544	123	5,570	5,766
TOTAL EXPENSE			4,588,094	5,178,733	5,636,710	5,726,156

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)232 - JOLLY ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	43,322	48,106	52,129	47,882

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	232	1021	TRAVEL-REGULAR	0	0	847	735

DESCRIPTION

1000	580	X	101	38	32	00	000101	232	2021	TRAVEL-REGULAR	0	0	22	32

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	232	1021	SUPPLIES-TEACHING	7,564	8,954	9,266	8,162

DESCRIPTION

1000	610	X	101	38	53	00	000101	232	2021	SUPPLIES-TEACHING	1,156	2,901	1,794	2,697

DESCRIPTION

1000	610	X	101	38	53	01	000101	232	1021	SUPPLIES-PER PUPIL	17,798	19,877	20,042	17,380

DESCRIPTION

1000	610	X	101	38	53	01	000101	232	2021	SUPPLIES-PER PUPIL	452	2,135	528	748

DESCRIPTION

2220	610	X	101	38	53	00	009101	232	1310	SUPPLIES-MEDIA	12,808	14,116	14,060	12,362

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	232	1021	EQUIPMENT	429	0	578	549

DESCRIPTION

1000	730	X	101	61	92	00	000101	232	2021	EQUIPMENT	1,296	0	2,187	2,745

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)232 - JOLLY ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	43,322	48,106	52,129	47,882

1000	730	X	101 61 92 01	000101 232 1021	EQUIPMENT-PER PUPIL	1,748	123	2,733	2,370

DESCRIPTION

1000	730	X	101 61 92 01	000101 232 2021	EQUIPMENT-PER PUPIL	71	0	72	102

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)232 - JOLLY ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,148,765	1,529,509

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 232 1011	33%	0.3	16,843	7,053
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	62,014	23,408
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	50,467	21,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	49,340	20,942
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	48,455	20,769
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	47,669	20,616
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	47,613	20,606
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 232 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 232 1021	33%	0.3	16,843	7,053
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	70,769	25,111
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	63,092	12,278
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	62,014	23,408
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	55,644	22,169
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	55,206	22,083
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	68,707	24,711
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	66,898	13,019
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	62,200	23,444
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	94,827	29,793
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	50,391	21,146
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 232 1051	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 232 1051	40%	0.4	19,569	8,345
110	1000	Teacher, (Allotted)	101 38 05 00 000101 232 1051	25%	0.3	12,231	5,215

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)232 - JOLLY ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,148,765	1,529,509
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 232 1051	33%	0.3	16,893	7,076
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1.0	52,804	21,615
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1.0	50,579	9,842
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1.0	50,467	9,821
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1.0	49,340	9,602
110	1000	Teacher, Grade 5	101 38 05 00 000101 232 1051	100%	1.0	78,132	26,544
110	1000	Teacher, Grade 5	101 38 05 00 000101 232 1051	100%	1.0	55,928	22,223
110	1000	Teacher, Grade 5	101 38 05 00 000101 232 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 5	101 38 05 00 000101 232 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 232 1051	100%	1.0	50,467	21,161
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 232 1071	100%	1.0	70,443	25,048
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 232 1091	100%	1.0	74,669	14,531
110	1000	Teacher, Gifted (PT)	101 38 05 00 000101 232 2111	100%	0.0	0	0
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1.0	85,439	27,966
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1.0	85,013	27,884
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1.0	83,799	27,648
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1.0	79,765	26,862
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1.0	50,467	9,821
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1.0	49,340	9,602
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	60,972	23,205
110	1000	Teacher, Interrelated	101 38 06 00 000101 232 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 232 2021	100%	1.0	49,340	9,602
110	1000	Teacher, Interrelated	101 38 06 00 000101 232 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Sp Ed Kindergarten	101 38 06 00 000101 232 2021	100%	1.0	47,613	20,606
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 232 2041	100%	1.0	49,340	20,942
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 232 1011	33%	0.3	15,855	6,861
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1011	33%	0.3	19,351	7,542
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1011	33%	0.3	15,480	3,012
118	1000	Teacher, Music - Strings	101 38 05 88 000101 232 1011	8%	0.1	5,720	2,058
118	1000	Teacher, Music General	101 38 05 88 000101 232 1011	33%	0.3	15,480	6,788
118	1000	Teacher, Music General	101 38 05 88 000101 232 1011	8%	0.1	5,493	2,013

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)232 - JOLLY ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,148,765	1,529,509
118	1000	Teacher, Art	101 38 05 88 000101 232 1021	33%	0.3	15,855	6,861
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1021	33%	0.3	19,351	7,542
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1021	33%	0.3	15,480	3,012
118	1000	Teacher, Music - Strings	101 38 05 88 000101 232 1021	8%	0.1	5,720	2,058
118	1000	Teacher, Music General	101 38 05 88 000101 232 1021	33%	0.3	15,480	6,788
118	1000	Teacher, Music General	101 38 05 88 000101 232 1021	8%	0.1	5,493	2,013
118	1000	Teacher, Art	101 38 05 88 000101 232 1051	33%	0.3	15,902	6,882
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1051	33%	0.3	19,409	7,565
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1051	33%	0.3	15,527	3,021
118	1000	Teacher, Music - Strings	101 38 05 88 000101 232 1051	8%	0.1	5,737	2,063
118	1000	Teacher, Music General	101 38 05 88 000101 232 1051	33%	0.3	15,527	6,809
118	1000	Teacher, Music General	101 38 05 88 000101 232 1051	8%	0.1	5,510	2,019
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 232 0000	100%	1.0	116,138	32,663
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 232 0000	100%	1.0	85,564	27,990
131	2400	Assistant Principal (ES)	101 52 05 80 000101 232 0000	100%	1.0	82,600	27,414
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 232 1011	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1.0	32,694	17,109
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1.0	32,148	17,003
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1.0	28,865	16,364
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1.0	27,223	16,044
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 232 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 232 2051	100%	1.0	23,705	15,360
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 232 0000	100%	1.0	37,575	18,059
142	2400	Secretary (Allotted)	101 52 10 82 000101 232 0000	-100%	(1.0)	(40,481)	(18,625)
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 232 0000	100%	1.0	34,997	17,557
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 232 0000	100%	1.0	30,496	16,681
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 232 1310	100%	1.0	57,541	22,538

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)232 - JOLLY ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,148,765	1,529,509

ELEMENTARY COUNSELOR (172)

172	2100	Counselor I	101 42 06 89 000101 232 0000	100%	1.0	97,095	29,167
172	2100	Counselor I	101 42 06 89 000101 232 0000	100%	1.0	55,268	10,756

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 232 0000	100%	1.0	31,240	13,137
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 232 0000	100%	1.0	29,541	13,007
186	2600	Custodian, Head	101 57 02 86 000101 232 0000	100%	1.0	32,381	17,048

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Specialist, Instructional Supp	101 42 05 80 000101 232 0000	100%	1.0	55,928	22,223

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)257 - ELDRIDGE MILLER ELEM

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,389,974	3,701,650	4,429,687	4,780,450
X	110	TEACHERS	1,547,651	1,700,768	2,210,388	2,347,307
X	118	ART,MUSIC,PE PERSONNEL	195,934	212,841	222,912	234,479
X	130	PRINCIPAL	120,136	95,069	98,875	103,211
X	131	ASSISTANT PRINCIPAL	75,579	122,723	141,839	76,000
X	140	AIDES AND PARAPROFESSIONALS	217,428	209,464	229,110	254,262
X	142	CLERICAL PERSONNEL	67,062	68,417	70,209	72,794
X	165	LIBRARIAN/MEDIA SPECIALIST	58,557	62,461	65,961	68,707
X	172	ELEMENTARY COUNSELOR	84,669	91,296	55,215	57,541
X	177	FAMILY SERVICES/PARENT COORDINATOR	50,770	54,915	59,744	62,200
X	186	CUSTODIAL PERSONNEL	99,704	103,295	91,474	99,244
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,744	0	121,967
X	210	STATE HEALTH INSURANCE	459,928	492,473	599,589	572,410
X	230	TEACHERS RETIREMENT SYSTEM	309,913	367,714	450,108	571,287
X	290	OTHER EMPLOYEE BENEFITS	68,913	86,323	89,653	98,941
X	580	TRAVEL - EMPLOYEES	0	0	600	560
X	610	SUPPLIES	26,887	27,398	34,620	31,655
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,843	3,750	9,390	7,885
TOTAL EXPENSE			3,389,974	3,701,650	4,429,687	4,780,450

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)257 - ELDRIDGE MILLER ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	33,730	31,149	44,610	40,100

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	257	1021	TRAVEL-REGULAR	0	0	530	516

DESCRIPTION

1000	580	X	101	38	32	00	000101	257	2021	TRAVEL-REGULAR	0	0	70	44

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	257	1021	SUPPLIES-TEACHING	5,087	5,445	5,941	5,683

DESCRIPTION

1000	610	X	101	38	53	00	000101	257	2021	SUPPLIES-TEACHING	2,786	2,616	4,799	3,630

DESCRIPTION

1000	610	X	101	38	53	01	000101	257	1021	SUPPLIES-PER PUPIL	10,620	10,339	12,540	12,210

DESCRIPTION

1000	610	X	101	38	53	01	000101	257	2021	SUPPLIES-PER PUPIL	871	722	1,650	1,034

DESCRIPTION

2220	610	X	101	38	53	00	009101	257	1310	SUPPLIES-MEDIA	7,523	8,278	9,690	9,098

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	257	1021	EQUIPMENT	572	272	433	365

DESCRIPTION

1000	730	X	101	61	92	00	000101	257	2021	EQUIPMENT	4,759	2,094	7,022	5,714

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)257 - ELDRIDGE MILLER ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	33,730	31,149	44,610	40,100

1000	730	X	101 61 92 01	000101 257 1021	EQUIPMENT-PER PUPIL	1,398	1,286	1,710	1,665

DESCRIPTION

1000	730	X	101 61 92 01	000101 257 2021	EQUIPMENT-PER PUPIL	114	99	225	141

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)257 - ELDRIDGE MILLER ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,497,712	1,242,638

TEACHERS (110)

110	1000	ES Literacy Coach	101 38 05 00 000101 257 0000	100%	1.0	59,022	11,486
110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	1.0	79,621	26,834
110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	1.0	68,578	23,931
110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	1.0	66,898	24,359
110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	1.0	55,644	22,169
110	1000	Teacher, (Allotted)	101 38 05 00 000101 257 1021	200%	2.0	97,846	41,721
110	1000	Teacher, (Allotted)	101 38 05 00 000101 257 1021	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 257 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	1.0	77,388	26,400
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	1.0	62,200	23,444
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	1.0	53,391	10,390
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	1.0	69,554	24,875
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	1.0	60,972	23,205
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	1.0	47,613	9,266
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	1.0	40,965	7,972
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	1.0	64,461	23,884
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	1.0	50,467	9,821
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 257 1051	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 257 1051	50%	0.5	24,461	10,430
110	1000	Teacher, Grade 4	101 38 05 00 000101 257 1051	100%	1.0	65,388	24,065
110	1000	Teacher, Grade 4	101 38 05 00 000101 257 1051	100%	1.0	60,972	23,205
110	1000	Teacher, Grade 4	101 38 05 00 000101 257 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 4 Reading	101 38 05 00 000101 257 1051	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 4 Science	101 38 05 00 000101 257 1051	100%	1.0	78,132	26,544
110	1000	Teacher, Grade 5	101 38 05 00 000101 257 1051	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 257 1051	100%	1.0	79,765	26,862
110	1000	Teacher, Grade 5 Reading	101 38 05 00 000101 257 1051	100%	1.0	40,965	7,972

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)257 - ELDRIDGE MILLER ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,497,712	1,242,638
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 257 1051	100%	1.0	64,703	23,932
110	1000	Teacher, Gifted	101 38 05 00 000101 257 2111	50%	0.5	31,100	11,722
110	1000	Teacher, ESOL	101 38 05 00 140101 257 1351	50%	0.5	31,100	11,722
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 257 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	55,928	22,223
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	49,340	9,602
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	47,613	20,606
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	46,486	20,386
110	1000	Teacher, MID/MoID	101 38 06 00 000101 257 2041	100%	1.0	50,467	21,161
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 257 1011	33%	0.3	17,584	7,198
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 257 1011	33%	0.3	25,518	8,742
118	1000	Teacher, Music - Band	101 38 05 88 000101 257 1011	8%	0.1	6,628	2,234
118	1000	Teacher, Music - Strings	101 38 05 88 000101 257 1011	8%	0.1	6,628	2,161
118	1000	Teacher, Music General	101 38 05 88 000101 257 1011	33%	0.3	21,724	8,004
118	1000	Teacher, Art	101 38 05 88 000101 257 1021	33%	0.3	17,584	7,198
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 257 1021	33%	0.3	25,518	8,742
118	1000	Teacher, Music - Band	101 38 05 88 000101 257 1021	8%	0.1	6,628	2,234
118	1000	Teacher, Music - Strings	101 38 05 88 000101 257 1021	8%	0.1	6,628	2,161
118	1000	Teacher, Music General	101 38 05 88 000101 257 1021	33%	0.3	21,724	8,004
118	1000	Teacher, Art	101 38 05 88 000101 257 1051	33%	0.3	17,636	7,220
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 257 1051	33%	0.3	25,594	8,768
118	1000	Teacher, Music - Band	101 38 05 88 000101 257 1051	8%	0.1	6,648	2,241
118	1000	Teacher, Music - Strings	101 38 05 88 000101 257 1051	8%	0.1	6,648	2,168
118	1000	Teacher, Music General	101 38 05 88 000101 257 1051	33%	0.3	21,789	8,028
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 257 0000	100%	1.0	103,211	31,425
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 257 0000	100%	1.0	76,000	26,130
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 257 1021	100%	1.0	22,082	4,297

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)257 - ELDRIDGE MILLER ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,497,712	1,242,638
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 257 1021	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 257 1031	100%	1.0	28,865	5,617
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 257 1031	100%	1.0	23,165	5,666
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 257 1031	100%	1.0	22,622	15,149
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 257 1031	100%	1.0	22,082	5,401
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	1.0	25,036	15,619
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 257 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 257 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 257 2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 257 0000	100%	1.0	41,735	18,869
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 257 0000	100%	1.0	31,059	16,791
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 257 1310	100%	1.0	68,707	24,711
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 257 0000	100%	1.0	57,541	22,538
172	2100	Counselor I PT	101 42 06 89 000101 257 0000	100%	0.0	0	0
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Spec II, Stud. Supp (non cert)	101 42 04 00 000101 257 0000	100%	1.0	62,200	22,851
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 257 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 257 0000	100%	1.0	29,541	2,260
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	40,162	13,819
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 257 0000	100%	1.0	71,500	13,914
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 257 0000	100%	1.0	50,467	9,821

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)312 - PINE RIDGE ELEM

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,436,223	4,141,278	4,766,754	5,208,986
X	110	TEACHERS	1,562,445	1,762,571	2,176,965	2,343,609
X	113	SUBSTITUTES	0	2,657	0	0
X	118	ART,MUSIC,PE PERSONNEL	215,362	236,154	253,076	272,005
X	130	PRINCIPAL	100,992	106,976	111,259	116,138
X	131	ASSISTANT PRINCIPAL	74,654	138,492	161,284	85,564
X	140	AIDES AND PARAPROFESSIONALS	198,846	331,317	366,372	416,867
X	142	CLERICAL PERSONNEL	69,748	76,634	78,611	82,774
X	165	LIBRARIAN/MEDIA SPECIALIST	66,105	71,163	74,332	77,388
X	172	ELEMENTARY COUNSELOR	91,016	119,279	74,411	77,296
X	186	CUSTODIAL PERSONNEL	122,674	125,761	129,091	129,125
X	190	OTHER MANAGEMENT PERSONNEL	0	30,358	39,347	40,965
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	3,178	0	82,507
X	210	STATE HEALTH INSURANCE	511,919	603,921	698,573	741,657
X	230	TEACHERS RETIREMENT SYSTEM	316,560	402,206	466,854	601,739
X	290	OTHER EMPLOYEE BENEFITS	73,383	97,086	96,187	102,991
X	580	TRAVEL - EMPLOYEES	0	0	588	540
X	610	SUPPLIES	28,187	30,169	32,318	30,430
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,332	3,355	7,486	7,391
TOTAL EXPENSE			3,436,223	4,141,278	4,766,754	5,208,986

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)312 - PINE RIDGE ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	32,519	33,525	40,392	38,361

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	312	1021	TRAVEL-REGULAR	0	0	539	494

DESCRIPTION

1000	580	X	101	38	32	00	000101	312	2021	TRAVEL-REGULAR	0	0	49	46

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	312	1021	SUPPLIES-TEACHING	5,758	4,288	5,712	5,121

DESCRIPTION

1000	610	X	101	38	53	00	000101	312	2021	SUPPLIES-TEACHING	1,810	5,742	3,205	3,758

DESCRIPTION

1000	610	X	101	38	53	01	000101	312	1021	SUPPLIES-PER PUPIL	11,732	11,219	12,760	11,682

DESCRIPTION

1000	610	X	101	38	53	01	000101	312	2021	SUPPLIES-PER PUPIL	494	900	1,166	1,100

DESCRIPTION

2220	610	X	101	38	53	00	009101	312	1310	SUPPLIES-MEDIA	8,394	8,020	9,475	8,769

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	312	1021	EQUIPMENT	664	1,170	406	300

DESCRIPTION

1000	730	X	101	61	92	00	000101	312	2021	EQUIPMENT	2,276	657	5,181	5,348

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)312 - PINE RIDGE ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	32,519	33,525	40,392	38,361

1000	730	X	101 61 92 01	000101 312 1021	EQUIPMENT-PER PUPIL	1,344	1,528	1,740	1,593

DESCRIPTION

1000	730	X	101 61 92 01	000101 312 2021	EQUIPMENT-PER PUPIL	49	0	159	150

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)312 - PINE RIDGE ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,724,238	1,446,387

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 312 1011	100%	1.0	59,878	22,992
110	1000	Teacher, Kindergarten	101 38 05 00 000101 312 1011	100%	1.0	57,541	22,538
110	1000	Teacher, Kindergarten	101 38 05 00 000101 312 1011	100%	1.0	54,857	22,015
110	1000	Teacher, Kindergarten	101 38 05 00 000101 312 1011	100%	1.0	48,455	20,769
110	1000	Teacher, (Allotted)	101 38 05 00 000101 312 1021	200%	2.0	97,846	41,721
110	1000	Teacher, (Allotted)	101 38 05 00 000101 312 1021	50%	0.5	24,461	10,430
110	1000	Teacher, Grade 1	101 38 05 00 000101 312 1021	100%	1.0	79,621	26,834
110	1000	Teacher, Grade 1	101 38 05 00 000101 312 1021	100%	1.0	70,769	25,111
110	1000	Teacher, Grade 1	101 38 05 00 000101 312 1021	100%	1.0	50,579	21,182
110	1000	Teacher, Grade 1	101 38 05 00 000101 312 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 312 1021	100%	1.0	78,132	26,544
110	1000	Teacher, Grade 2	101 38 05 00 000101 312 1021	100%	1.0	72,938	25,534
110	1000	Teacher, Grade 2	101 38 05 00 000101 312 1021	100%	1.0	66,929	24,365
110	1000	Teacher, Grade 2	101 38 05 00 000101 312 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 3	101 38 05 00 000101 312 1021	100%	1.0	66,898	13,019
110	1000	Teacher, Grade 3	101 38 05 00 000101 312 1021	100%	1.0	62,200	23,444
110	1000	Teacher, Grade 3	101 38 05 00 000101 312 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 312 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 312 1021	100%	1.0	40,965	7,972
110	1000	Teacher, Grade 4	101 38 05 00 000101 312 1051	100%	1.0	72,938	25,534
110	1000	Teacher, Grade 4	101 38 05 00 000101 312 1051	100%	1.0	70,769	25,111
110	1000	Teacher, Grade 4	101 38 05 00 000101 312 1051	100%	1.0	59,878	22,992
110	1000	Teacher, Grade 4	101 38 05 00 000101 312 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 5	101 38 05 00 000101 312 1051	100%	1.0	70,769	25,111
110	1000	Teacher, Grade 5	101 38 05 00 000101 312 1051	100%	1.0	62,200	23,444
110	1000	Teacher, Grade 5	101 38 05 00 000101 312 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 5	101 38 05 00 000101 312 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Gifted	101 38 05 00 000101 312 2111	50%	0.5	33,449	12,179
110	1000	Teacher, P/T ESOL	101 38 05 00 140101 312 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	1.0	74,851	25,906
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	1.0	59,878	11,652
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	1.0	50,467	21,161

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)312 - PINE RIDGE ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,724,238	1,446,387

110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	1.0	46,486	20,386
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 312 2021	100%	1.0	48,455	20,769
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 312 2021	100%	1.0	47,613	20,606
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 312 2021	100%	1.0	63,092	23,618
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 312 2021	100%	1.0	50,467	21,161
110	1000	Teacher, MID/MoID	101 38 06 00 000101 312 2031	100%	1.0	51,427	12,703
110	1000	Teacher, MID/MoID	101 38 06 00 000101 312 2031	100%	1.0	40,965	7,972
110	1000	Teacher, S/PID	101 38 06 00 000101 312 2051	100%	1.0	72,938	25,534

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 312 1011	33%	0.3	21,774	8,013
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 312 1011	33%	0.3	22,277	8,111
118	1000	Teacher, Music - Band	101 38 05 88 000101 312 1011	8%	0.1	6,976	2,302
118	1000	Teacher, Music - Band	101 38 05 88 000101 312 1011	8%	0.1	6,379	2,185
118	1000	Teacher, Music General	101 38 05 88 000101 312 1011	33%	0.3	16,047	6,899
118	1000	Teacher, Spanish	101 38 05 88 000101 312 1011	33%	0.3	17,125	3,333
118	1000	Teacher, Art	101 38 05 88 000101 312 1021	33%	0.3	21,774	8,013
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 312 1021	33%	0.3	22,277	8,111
118	1000	Teacher, Music - Band	101 38 05 88 000101 312 1021	8%	0.1	6,976	2,302
118	1000	Teacher, Music - Band	101 38 05 88 000101 312 1021	8%	0.1	6,379	2,185
118	1000	Teacher, Music General	101 38 05 88 000101 312 1021	33%	0.3	16,047	6,899
118	1000	Teacher, Spanish	101 38 05 88 000101 312 1021	33%	0.3	17,125	3,333
118	1000	Teacher, Art	101 38 05 88 000101 312 1051	33%	0.3	21,839	8,038
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 312 1051	33%	0.3	22,344	8,136
118	1000	Teacher, Music - Band	101 38 05 88 000101 312 1051	8%	0.1	6,997	2,308
118	1000	Teacher, Music - Band	101 38 05 88 000101 312 1051	8%	0.1	6,398	2,193
118	1000	Teacher, Music General	101 38 05 88 000101 312 1051	33%	0.3	16,095	6,921
118	1000	Teacher, Spanish	101 38 05 88 000101 312 1051	33%	0.3	17,176	3,342

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 312 0000	100%	1.0	116,138	33,941

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 312 0000	100%	1.0	85,564	27,990

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)312 - PINE RIDGE ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,724,238	1,446,387

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 312 1011	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 312 1021	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 312 1021	100%	1.0	22,082	4,297
140	1000	Para, Sp Ed Kindergarten	101 38 09 80 000101 312 2041	100%	1.0	28,865	16,364
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	32,694	16,750
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	32,148	17,003
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	31,600	16,896
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	31,600	16,896
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	31,600	6,149
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	25,582	15,725
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	25,582	15,725
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	22,622	15,149
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	22,082	15,044

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 312 0000	100%	1.0	45,199	19,543
142	2400	Secretary, 12 Month	101 52 10 82 000101 312 0000	100%	1.0	37,575	18,059

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 312 1310	100%	1.0	77,388	26,400

ELEMENTARY COUNSELOR (172)

172	2100	Counselor I	101 42 06 89 000101 312 0000	100%	1.0	77,296	26,381
172	2100	Counselor I PT	101 42 06 89 000101 312 0000	100%	0.0	0	0

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 312 0000	100%	1.0	35,207	13,440
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 312 0000	100%	1.0	31,240	13,137
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 312 0000	100%	1.0	26,708	12,790
186	2600	Custodian, Head	101 57 02 86 000101 312 0000	100%	1.0	35,970	17,747

OTHER MANAGEMENT PERSONNEL (190)

190	2100	Specialist II, Student Supp NC	101 42 04 00 000101 312 0000	100%	1.0	40,965	18,719

OTHER ADMINISTRATIVE PERSONNEL (191)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)312 - PINE RIDGE ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,724,238	1,446,387
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 312 0000	100%	1.0	82,507	27,395

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)320 - REDAN ELEM

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,292,849	3,513,740	3,759,245	4,406,757
X	110	TEACHERS	1,651,302	1,711,074	1,877,462	2,191,603
X	118	ART,MUSIC,PE PERSONNEL	188,122	186,851	192,576	152,943
X	130	PRINCIPAL	106,611	112,928	117,449	122,600
X	131	ASSISTANT PRINCIPAL	64,223	69,456	76,043	78,991
X	140	AIDES AND PARAPROFESSIONALS	137,133	181,795	204,571	212,506
X	142	CLERICAL PERSONNEL	66,552	61,979	65,649	68,071
X	165	LIBRARIAN/MEDIA SPECIALIST	40,740	31,497	39,347	77,388
X	172	ELEMENTARY COUNSELOR	102,143	123,148	86,121	89,462
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	74,442
X	186	CUSTODIAL PERSONNEL	104,118	106,967	110,177	121,004
X	210	STATE HEALTH INSURANCE	425,447	463,222	493,177	570,761
X	230	TEACHERS RETIREMENT SYSTEM	308,811	348,154	383,603	521,174
X	290	OTHER EMPLOYEE BENEFITS	67,666	84,608	77,447	88,942
X	580	TRAVEL - EMPLOYEES	0	0	0	498
X	610	SUPPLIES	25,405	25,953	28,486	29,214
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,577	6,108	7,137	7,158
TOTAL EXPENSE			3,292,849	3,513,740	3,759,245	4,406,757

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)320 - REDAN ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	29,982	32,061	35,623	36,870

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	320	1021	TRAVEL-REGULAR	0	0	0	445

DESCRIPTION

1000	580	X	101	38	32	00	000101	320	2021	TRAVEL-REGULAR	0	0	0	53

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	320	1021	SUPPLIES-TEACHING	4,494	4,692	5,027	5,012

DESCRIPTION

1000	610	X	101	38	53	00	000101	320	2021	SUPPLIES-TEACHING	2,858	3,072	3,826	4,349

DESCRIPTION

1000	610	X	101	38	53	01	000101	320	1021	SUPPLIES-PER PUPIL	9,792	9,457	10,516	10,538

DESCRIPTION

1000	610	X	101	38	53	01	000101	320	2021	SUPPLIES-PER PUPIL	959	986	1,144	1,254

DESCRIPTION

2220	610	X	101	38	53	00	009101	320	1310	SUPPLIES-MEDIA	7,303	7,746	7,973	8,061

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	320	1021	EQUIPMENT	335	460	907	400

DESCRIPTION

1000	730	X	101	61	92	00	000101	320	2021	EQUIPMENT	2,801	4,191	0	5,150

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)320 - REDAN ELEM
DIVISION	120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	29,982	32,061	35,623	36,870

1000	730	X	101 61 92 01 000101 320 1021	EQUIPMENT-PER PUPIL	1,329	1,321	1,434	1,437
				DESCRIPTION				
1000	730	X	101 61 92 01 000101 320 2021	EQUIPMENT-PER PUPIL	112	135	4,796	171
				DESCRIPTION				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)320 - REDAN ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,189,010	1,180,877

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 320 1011	100%	1.0	50,467	21,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 320 1011	100%	1.0	49,340	9,602
110	1000	Teacher, Kindergarten	101 38 05 00 000101 320 1011	100%	1.0	47,613	20,606
110	1000	Teacher, Kindergarten	101 38 05 00 000101 320 1011	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 320 1021	300%	3.0	146,770	62,581
110	1000	Teacher, (Allotted)	101 38 05 00 000101 320 1021	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 320 1021	50%	0.5	24,461	10,430
110	1000	Teacher, Grade 1	101 38 05 00 000101 320 1021	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 1	101 38 05 00 000101 320 1021	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 1	101 38 05 00 000101 320 1021	100%	1.0	50,579	21,182
110	1000	Teacher, Grade 1	101 38 05 00 000101 320 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 320 1021	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 2	101 38 05 00 000101 320 1021	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 320 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 320 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 3	101 38 05 00 000101 320 1021	100%	1.0	75,126	25,960
110	1000	Teacher, Grade 3	101 38 05 00 000101 320 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 3	101 38 05 00 000101 320 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 3	101 38 05 00 000101 320 1021	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 320 1051	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 320 1051	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 4	101 38 05 00 000101 320 1051	100%	1.0	78,132	26,544
110	1000	Teacher, Grade 4	101 38 05 00 000101 320 1051	100%	1.0	68,707	24,711
110	1000	Teacher, Grade 4	101 38 05 00 000101 320 1051	100%	1.0	47,669	20,616
110	1000	Teacher, Grade 5	101 38 05 00 000101 320 1051	100%	1.0	87,080	28,286
110	1000	Teacher, Grade 5	101 38 05 00 000101 320 1051	100%	1.0	66,929	24,365
110	1000	Teacher, Grade 5	101 38 05 00 000101 320 1051	100%	1.0	63,092	23,618
110	1000	Teacher, Gifted	101 38 05 00 000101 320 2111	25%	0.3	15,773	5,904
110	1000	Teacher, ESOL	101 38 05 00 140101 320 1351	75%	0.8	47,318	17,713
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1.0	78,132	26,544
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1.0	76,629	26,252
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1.0	75,341	26,002

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)320 - REDAN ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,189,010	1,180,877

110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1.0	59,878	22,992
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1.0	55,928	22,223
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1.0	48,455	20,769
110	1000	Teacher, MID	101 38 06 00 000101 320 2041	100%	1.0	60,527	23,119
110	1000	Teacher, MID	101 38 06 00 000101 320 2041	100%	1.0	50,467	21,161

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 320 1011	33%	0.3	21,466	7,953
118	1000	Teacher, Music - Band	101 38 05 88 000101 320 1011	8%	0.1	6,628	2,234
118	1000	Teacher, Music General	101 38 05 88 000101 320 1011	33%	0.3	22,836	8,220
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 320 1021	33%	0.3	21,466	7,953
118	1000	Teacher, Music - Band	101 38 05 88 000101 320 1021	8%	0.1	6,628	2,234
118	1000	Teacher, Music General	101 38 05 88 000101 320 1021	33%	0.3	22,836	8,220
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 320 1051	33%	0.3	21,530	7,978
118	1000	Teacher, Music - Band	101 38 05 88 000101 320 1051	8%	0.1	6,648	2,241
118	1000	Teacher, Music General	101 38 05 88 000101 320 1051	33%	0.3	22,905	8,245

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 320 0000	100%	1.0	122,600	35,198

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 320 0000	100%	1.0	78,991	26,711

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Spec Ed	101 38 09 80 000101 320 2041	100%	1.0	32,148	17,003
140	1000	Para, Spec Ed	101 38 09 80 000101 320 2041	100%	1.0	25,036	4,872
140	1000	Para, Spec Ed	101 38 09 80 000101 320 2041	100%	1.0	23,705	15,360
140	1000	Para, Spec Ed	101 38 09 80 000101 320 2041	100%	1.0	22,082	4,297
140	1000	Para, Spec Ed	101 38 09 80 000101 320 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 320 2041	100%	1.0	32,148	17,003
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 320 2041	100%	1.0	31,600	16,896
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 320 2041	100%	1.0	23,705	15,360

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 320 0000	100%	1.0	37,575	7,312
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 320 0000	100%	1.0	30,496	16,681

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 320 1310	100%	1.0	77,388	26,400

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)320 - REDAN ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,189,010	1,180,877

ELEMENTARY COUNSELOR (172)

172	2100	Counselor I	101 42 06 89 000101 320 0000	100%	1.0	89,462	28,750

172	2100	Counselor I PT	101 42 06 89 000101 320 1051	100%	0.0	0	0

FAMILY SERVICES/PARENT COORDINATOR (177)

177	2100	Specialist, Instructional Supp	101 42 05 00 000101 320 0000	100%	1.0	74,442	25,827

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 320 0000	100%	1.0	29,541	2,260

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 320 0000	100%	1.0	29,541	13,007

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 320 0000	100%	1.0	29,541	2,260

186	2600	Custodian, Head	101 57 02 86 000101 320 0000	100%	1.0	32,381	17,048

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)340 - ROCK CHAPEL ELEM

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			3,080,235	3,473,698	3,720,196	4,161,037
X	110	TEACHERS	1,414,828	1,572,069	1,700,066	1,791,419
X	113	SUBSTITUTES	0	510	0	0
X	118	ART,MUSIC,PE PERSONNEL	245,987	296,657	312,589	325,435
X	130	PRINCIPAL	96,776	102,510	106,613	111,290
X	131	ASSISTANT PRINCIPAL	73,423	78,588	84,673	84,959
X	140	AIDES AND PARAPROFESSIONALS	165,143	202,741	232,908	315,682
X	142	CLERICAL PERSONNEL	69,771	71,188	73,229	75,946
X	165	LIBRARIAN/MEDIA SPECIALIST	74,345	78,158	82,064	85,439
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	76,936
X	172	ELEMENTARY COUNSELOR	62,259	76,067	83,263	82,640
X	186	CUSTODIAL PERSONNEL	104,330	97,678	89,647	92,818
X	210	STATE HEALTH INSURANCE	387,326	427,527	460,518	502,591
X	230	TEACHERS RETIREMENT SYSTEM	293,600	357,897	386,821	501,996
X	290	OTHER EMPLOYEE BENEFITS	63,747	84,595	75,993	83,440
X	580	TRAVEL - EMPLOYEES	0	0	31	458
X	610	SUPPLIES	25,849	25,364	25,992	25,373
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,851	1,999	5,789	4,615
X	810	DUES AND FEES	0	150	0	0
TOTAL EXPENSE			3,080,235	3,473,698	3,720,196	4,161,037

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)340 - ROCK CHAPEL ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	28,700	27,513	31,812	30,446

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	340	1021	TRAVEL-REGULAR	0	0	0	432

DESCRIPTION

1000	580	X	101	38	32	00	000101	340	2021	TRAVEL-REGULAR	0	0	31	26

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	340	1021	SUPPLIES-TEACHING	4,902	4,175	4,667	4,656

DESCRIPTION

1000	610	X	101	38	53	00	000101	340	2021	SUPPLIES-TEACHING	3,234	4,402	2,768	2,431

DESCRIPTION

1000	610	X	101	38	53	01	000101	340	1021	SUPPLIES-PER PUPIL	10,066	9,394	10,274	10,208

DESCRIPTION

1000	610	X	101	38	53	01	000101	340	2021	SUPPLIES-PER PUPIL	716	569	726	616

DESCRIPTION

2220	610	X	101	38	53	00	009101	340	1310	SUPPLIES-MEDIA	6,932	6,824	7,557	7,462

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	340	1021	EQUIPMENT	133	550	991	321

DESCRIPTION

1000	730	X	101	61	92	00	000101	340	2021	EQUIPMENT	1,512	110	3,298	2,818

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)340 - ROCK CHAPEL ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	28,700	27,513	31,812	30,446

1000	730	X	101 61 92 01	000101 340 1021	EQUIPMENT-PER PUPIL	1,136	1,267	1,401	1,392

DESCRIPTION

1000	730	X	101 61 92 01	000101 340 2021	EQUIPMENT-PER PUPIL	71	71	99	84

DESCRIPTION

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 340 1021	DUES AND FEES	0	150	0	0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)340 - ROCK CHAPEL ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,042,564	1,088,027

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 340 1011	100%	1.0	56,860	22,405
110	1000	Teacher, Kindergarten	101 38 05 00 000101 340 1011	100%	1.0	50,579	21,182
110	1000	Teacher, Kindergarten	101 38 05 00 000101 340 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Kindergarten	101 38 05 00 000101 340 1011	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 340 1021	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 340 1021	50%	0.5	24,461	10,430
110	1000	Teacher, Grade 1	101 38 05 00 000101 340 1021	100%	1.0	59,147	22,850
110	1000	Teacher, Grade 1	101 38 05 00 000101 340 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 1	101 38 05 00 000101 340 1021	100%	1.0	40,965	7,972
110	1000	Teacher, Grade 2	101 38 05 00 000101 340 1021	100%	1.0	64,703	12,592
110	1000	Teacher, Grade 2	101 38 05 00 000101 340 1021	100%	1.0	59,147	22,850
110	1000	Teacher, Grade 2	101 38 05 00 000101 340 1021	100%	1.0	57,679	22,564
110	1000	Teacher, Grade 3	101 38 05 00 000101 340 1021	100%	1.0	83,799	27,648
110	1000	Teacher, Grade 3	101 38 05 00 000101 340 1021	100%	1.0	59,878	22,992
110	1000	Teacher, Grade 3	101 38 05 00 000101 340 1021	100%	1.0	52,804	21,615
110	1000	Teacher, Grade 3	101 38 05 00 000101 340 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Math	101 38 05 00 000101 340 1021	100%	1.0	55,206	22,083
110	1000	Teacher, Grade 4	101 38 05 00 000101 340 1051	100%	1.0	87,080	16,946
110	1000	Teacher, Grade 4	101 38 05 00 000101 340 1051	100%	1.0	72,938	14,194
110	1000	Teacher, Grade 4	101 38 05 00 000101 340 1051	100%	1.0	70,769	13,771
110	1000	Teacher, Grade 4	101 38 05 00 000101 340 1051	100%	1.0	51,007	21,266
110	1000	Teacher, Grade 5	101 38 05 00 000101 340 1051	100%	1.0	74,669	25,871
110	1000	Teacher, Grade 5	101 38 05 00 000101 340 1051	100%	1.0	59,878	22,992
110	1000	Teacher, Grade 5	101 38 05 00 000101 340 1051	100%	1.0	57,679	22,564
110	1000	Teacher, Grade 5	101 38 05 00 000101 340 1051	100%	1.0	55,206	22,083
110	1000	Teacher, Gifted	101 38 05 00 000101 340 2111	25%	0.3	16,725	6,089
110	1000	Teacher, ESOL	101 38 05 00 140101 340 1351	25%	0.3	16,725	6,089
110	1000	Teacher, Interrelated	101 38 06 00 000101 340 2021	100%	1.0	68,423	24,655
110	1000	Teacher, Interrelated	101 38 06 00 000101 340 2021	100%	1.0	51,427	21,348
110	1000	Teacher, Interrelated	101 38 06 00 000101 340 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 340 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 340 2041	100%	1.0	66,898	24,359

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)340 - ROCK CHAPEL ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,042,564	1,088,027
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 340 2041	100%	1.0	50,467	21,161
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 340 1011	33%	0.3	21,013	7,865
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1011	33%	0.3	25,088	4,882
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1011	33%	0.3	22,400	8,135
118	1000	Teacher, Music - Band	101 38 05 88 000101 340 1011	8%	0.1	6,976	2,302
118	1000	Teacher, Music - Strings	101 38 05 88 000101 340 1011	8%	0.1	6,379	2,185
118	1000	Teacher, Music General	101 38 05 88 000101 340 1011	33%	0.3	26,514	8,936
118	1000	Teacher, Art	101 38 05 88 000101 340 1021	33%	0.3	21,013	7,865
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1021	33%	0.3	25,088	4,882
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1021	33%	0.3	22,400	8,135
118	1000	Teacher, Music - Band	101 38 05 88 000101 340 1021	8%	0.1	6,976	2,302
118	1000	Teacher, Music - Strings	101 38 05 88 000101 340 1021	8%	0.1	6,379	2,185
118	1000	Teacher, Music General	101 38 05 88 000101 340 1021	33%	0.3	26,514	8,936
118	1000	Teacher, Art	101 38 05 88 000101 340 1051	33%	0.3	21,076	7,890
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1051	33%	0.3	25,164	4,897
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1051	33%	0.3	22,467	8,160
118	1000	Teacher, Music - Band	101 38 05 88 000101 340 1051	8%	0.1	6,997	2,308
118	1000	Teacher, Music - Strings	101 38 05 88 000101 340 1051	8%	0.1	6,398	2,193
118	1000	Teacher, Music General	101 38 05 88 000101 340 1051	33%	0.3	26,593	8,963
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 340 0000	100%	1.0	111,290	21,657
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 340 0000	100%	1.0	84,959	27,873
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 340 1031	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 340 1031	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 340 1031	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 340 1031	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 340 2041	100%	1.0	30,506	16,683
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 340 2041	100%	1.0	32,694	17,109
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 340 2041	100%	1.0	32,694	17,109
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 340 2041	100%	1.0	32,531	17,077

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)340 - ROCK CHAPEL ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,042,564	1,088,027
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 340 2041	100%	1.0	31,600	16,896
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 340 2041	100%	1.0	23,165	4,508
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 340 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 340 2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 340 0000	100%	1.0	37,575	18,059
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 340 0000	100%	1.0	38,371	18,214
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 340 1310	100%	1.0	85,439	27,966
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 340 0000	100%	1.0	76,936	14,972
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 340 0000	100%	1.0	57,970	11,281
172	2100	Counselor I	101 42 06 89 000101 340 0000	50%	0.5	24,670	10,471
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 340 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 340 0000	100%	1.0	26,708	12,790
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 340 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 340 0000	100%	1.0	36,569	17,863

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)344 - ROCKBRIDGE ELEM

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,803,278	2,600,170	2,852,987	3,035,487
X	110	TEACHERS	1,228,533	1,144,866	1,248,915	1,316,745
X	118	ART,MUSIC,PE PERSONNEL	184,817	176,842	195,811	203,878
X	130	PRINCIPAL	89,751	79,252	97,327	101,595
X	131	ASSISTANT PRINCIPAL	62,717	63,728	68,780	73,832
X	140	AIDES AND PARAPROFESSIONALS	193,187	109,233	115,421	125,040
X	142	CLERICAL PERSONNEL	61,999	67,789	69,883	72,481
X	165	LIBRARIAN/MEDIA SPECIALIST	69,283	72,884	76,476	79,621
X	172	ELEMENTARY COUNSELOR	45,728	61,066	76,628	51,929
X	177	FAMILY SERVICES/PARENT COORDINATOR	9,393	42,576	54,615	56,860
X	186	CUSTODIAL PERSONNEL	96,013	95,265	90,161	93,351
X	210	STATE HEALTH INSURANCE	350,578	339,087	382,612	418,727
X	230	TEACHERS RETIREMENT SYSTEM	251,901	256,254	287,108	356,024
X	290	OTHER EMPLOYEE BENEFITS	62,493	68,577	63,493	65,956
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	71,934	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	421	312
X	610	SUPPLIES	20,993	21,303	23,759	16,832
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,958	1,449	1,577	2,304
TOTAL EXPENSE			2,803,278	2,600,170	2,852,987	3,035,487

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)344 - ROCKBRIDGE ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	96,885	22,752	25,757	19,448

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	344	0000	OTHER COST-PROFESSIONAL/TECHNI	71,934	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	344	1021	TRAVEL-REGULAR	0	0	409	304

DESCRIPTION

1000	580	X	101	38	32	00	000101	344	2021	TRAVEL-REGULAR	0	0	12	8

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	344	1021	SUPPLIES-TEACHING	4,219	3,095	4,339	3,314

DESCRIPTION

1000	610	X	101	38	53	00	000101	344	2021	SUPPLIES-TEACHING	1,935	3,962	2,240	1,025

DESCRIPTION

1000	610	X	101	38	53	01	000101	344	1021	SUPPLIES-PER PUPIL	7,523	7,959	10,180	7,194

DESCRIPTION

1000	610	X	101	38	53	01	000101	344	2021	SUPPLIES-PER PUPIL	952	624	286	198

DESCRIPTION

2220	610	X	101	38	53	00	009101	344	1310	SUPPLIES-MEDIA	6,364	5,664	6,714	5,101

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	344	1021	EQUIPMENT	200	240	276	249

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	96,885	22,752	25,757	19,448

DESCRIPTION														
1000	730	X	101	61	92	00	000101	344	2021	EQUIPMENT	3,758	463	442	1,047
DESCRIPTION														
1000	730	X	101	61	92	01	000101	344	1021	EQUIPMENT-PER PUPIL	0	746	820	981
DESCRIPTION														
1000	730	X	101	61	92	01	000101	344	2021	EQUIPMENT-PER PUPIL	0	0	39	27
DESCRIPTION														

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)344 - ROCKBRIDGE ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,175,332	840,707

TEACHERS (110)

110	1000	Teacher, French	ES	101 38 05 00 000101 344 1011	33%	0.3	26,514	8,936
110	1000	Teacher, French	ES	101 38 05 00 000101 344 1011	33%	0.3	25,770	8,791
110	1000	Teacher, French	ES	101 38 05 00 000101 344 1011	33%	0.3	21,466	7,953
110	1000	Teacher, French	ES	101 38 05 00 000101 344 1011	33%	0.3	16,806	3,270
110	1000	Teacher, Kindergarten		101 38 05 00 000101 344 1011	100%	1.0	50,467	21,161
110	1000	Teacher, French	ES	101 38 05 00 000101 344 1021	33%	0.3	26,514	8,936
110	1000	Teacher, French	ES	101 38 05 00 000101 344 1021	33%	0.3	25,770	8,791
110	1000	Teacher, French	ES	101 38 05 00 000101 344 1021	33%	0.3	21,466	7,953
110	1000	Teacher, French	ES	101 38 05 00 000101 344 1021	33%	0.3	16,806	3,270
110	1000	Teacher, Grade 1		101 38 05 00 000101 344 1021	100%	1.0	65,388	24,065
110	1000	Teacher, Grade 1		101 38 05 00 000101 344 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2		101 38 05 00 000101 344 1021	100%	1.0	65,388	24,065
110	1000	Teacher, Grade 2		101 38 05 00 000101 344 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3		101 38 05 00 000101 344 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 3		101 38 05 00 000101 344 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3		101 38 05 00 000101 344 1021	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)		101 38 05 00 000101 344 1051	100%	1.0	48,924	20,860
110	1000	Teacher, French	ES	101 38 05 00 000101 344 1051	33%	0.3	26,593	8,963
110	1000	Teacher, French	ES	101 38 05 00 000101 344 1051	33%	0.3	25,847	8,818
110	1000	Teacher, French	ES	101 38 05 00 000101 344 1051	33%	0.3	21,530	7,978
110	1000	Teacher, French	ES	101 38 05 00 000101 344 1051	33%	0.3	16,856	3,280
110	1000	Teacher, Grade 4		101 38 05 00 000101 344 1051	100%	1.0	83,799	27,648
110	1000	Teacher, Grade 4		101 38 05 00 000101 344 1051	100%	1.0	52,804	21,615
110	1000	Teacher, Grade 5		101 38 05 00 000101 344 1051	100%	1.0	91,258	29,098
110	1000	Teacher, Grade 5		101 38 05 00 000101 344 1051	100%	1.0	63,092	23,618
110	1000	Teacher, Gifted (PT)		101 38 05 00 000101 344 2111	100%	0.0	0	0
110	1000	Teacher, (Allotted)		101 38 05 00 140101 344 1351	50%	0.5	24,461	10,430
110	1000	Teacher, ESOL		101 38 05 00 140101 344 1351	100%	1.0	63,092	23,618
110	1000	Teacher, Interrelated		101 38 06 00 000101 344 2031	100%	1.0	55,268	22,096
110	1000	Teacher, Interrelated		101 38 06 00 000101 344 2031	100%	1.0	51,427	21,348
110	1000	Teacher, Interrelated		101 38 06 00 000101 344 2031	100%	1.0	47,669	20,616
110	1000	Teacher, Interrelated		101 38 06 00 000101 344 2031	100%	1.0	46,486	20,386

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)344 - ROCKBRIDGE ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,175,332	840,707

ART, MUSIC, PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 344 1011	33%	0.3	24,864	8,615
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 344 1011	33%	0.3	20,919	7,846
118	1000	Teacher, Music - Band	101 38 05 88 000101 344 1011	8%	0.1	6,628	1,290
118	1000	Teacher, Music General	101 38 05 88 000101 344 1011	33%	0.3	15,480	6,788
118	1000	Teacher, Art	101 38 05 88 000101 344 1021	33%	0.3	24,864	8,615
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 344 1021	33%	0.3	20,919	7,846
118	1000	Teacher, Music - Band	101 38 05 88 000101 344 1021	8%	0.1	6,628	1,290
118	1000	Teacher, Music General	101 38 05 88 000101 344 1021	33%	0.3	15,480	6,788
118	1000	Teacher, Art	101 38 05 88 000101 344 1051	33%	0.3	24,940	8,641
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 344 1051	33%	0.3	20,981	7,871
118	1000	Teacher, Music - Band	101 38 05 88 000101 344 1051	8%	0.1	6,648	1,294
118	1000	Teacher, Music General	101 38 05 88 000101 344 1051	33%	0.3	15,527	6,809

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 344 0000	100%	1.0	101,595	19,770

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 344 0000	100%	1.0	73,832	25,708

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 344 1031	100%	1.0	28,865	16,364
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 344 1031	100%	1.0	24,248	15,466
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 344 1031	100%	1.0	22,082	15,044
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 344 2031	100%	1.0	27,223	16,044
140	1000	Para, Special Ed	101 38 09 80 000101 344 2041	100%	1.0	22,622	15,149

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 344 0000	100%	1.0	34,110	17,385
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 344 0000	100%	1.0	38,371	18,214

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 344 1310	100%	1.0	79,621	15,494

ELEMENTARY COUNSELOR (172)

172	2100	Counselor I	101 42 06 89 000101 344 0000	100%	1.0	51,929	24,042
172	2100	Counselor I PT	101 42 06 89 000101 344 0000	100%	0.0	0	0

FAMILY SERVICES/PARENT COORDINATOR (177)

177	2100	Specialist II, Student Supp NC	101 42 04 00 000101 344 0000	100%	1.0	56,860	24,655

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)344 - ROCKBRIDGE ELEM
DIVISION	120 Region III Schools

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,175,332	840,707

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 344 0000	100%	1.0	30,108	13,050
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 344 0000	100%	1.0	27,273	12,833
186	2600	Custodian, Head	101 57 02 86 000101 344 0000	100%	1.0	35,970	17,747

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)345 - PRINCETON ELEM

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,676,740	4,906,512	5,232,146	5,286,541
X	110	TEACHERS	2,297,724	2,375,106	2,599,584	2,323,763
X	118	ART,MUSIC,PE PERSONNEL	281,329	269,747	281,092	292,727
X	130	PRINCIPAL	92,562	109,951	114,352	119,368
X	131	ASSISTANT PRINCIPAL	152,260	195,316	216,816	174,758
X	140	AIDES AND PARAPROFESSIONALS	208,771	221,763	232,338	237,517
X	142	CLERICAL PERSONNEL	79,660	81,742	83,808	118,847
X	165	LIBRARIAN/MEDIA SPECIALIST	41,764	45,235	47,391	49,340
X	172	ELEMENTARY COUNSELOR	112,350	125,564	134,564	107,452
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	49,340
X	186	CUSTODIAL PERSONNEL	127,355	120,869	118,629	184,113
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	1,956	0	130,818
X	210	STATE HEALTH INSURANCE	628,483	667,276	713,145	736,117
X	230	TEACHERS RETIREMENT SYSTEM	432,109	487,513	534,207	605,822
X	290	OTHER EMPLOYEE BENEFITS	94,640	111,200	105,714	109,594
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	72,075	49,849	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	724
X	610	SUPPLIES	52,981	42,883	42,792	39,181
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,678	541	7,714	7,060
TOTAL EXPENSE			4,676,740	4,906,512	5,232,146	5,286,541

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)345 - PRINCETON ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	127,733	93,272	50,506	46,965

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 345 0000	OTHER COST-PROFESSIONAL/TECHNI	72,075	49,849	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 345 1021	TRAVEL-REGULAR	0	0	0	677

DESCRIPTION

1000	580	X	101 38 32 00	000101 345 2021	TRAVEL-REGULAR	0	0	0	47

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 345 1021	SUPPLIES-TEACHING	8,921	6,673	9,035	7,504

DESCRIPTION

1000	610	X	101 38 53 00	000101 345 2021	SUPPLIES-TEACHING	5,998	3,447	2,750	2,765

DESCRIPTION

1000	610	X	101 38 53 01	000101 345 1021	SUPPLIES-PER PUPIL	21,128	18,604	17,138	16,016

DESCRIPTION

1000	610	X	101 38 53 01	000101 345 2021	SUPPLIES-PER PUPIL	3,010	769	1,254	1,122

DESCRIPTION

2220	610	X	101 38 53 00	009101 345 1310	SUPPLIES-MEDIA	13,924	13,390	12,615	11,774

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 345 1021	EQUIPMENT	670	0	923	739

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)345 - PRINCETON ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	127,733	93,272	50,506	46,965

DESCRIPTION

1000	730	X	101 61 92 00	000101 345 2021	EQUIPMENT	721	541	4,283	3,984

DESCRIPTION

1000	730	X	101 61 92 01	000101 345 1021	EQUIPMENT-PER PUPIL	1,140	0	2,337	2,184

DESCRIPTION

1000	730	X	101 61 92 01	000101 345 2021	EQUIPMENT-PER PUPIL	147	0	171	153

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)345 - PRINCETON ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,788,043	1,451,533

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 345 1011	33%	0.3	18,518	7,380
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1.0	70,769	25,111
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1.0	64,798	23,950
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1.0	48,189	20,718
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 345 1021	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 345 1021	33%	0.3	18,518	7,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	62,818	23,565
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	62,818	23,565
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	55,206	22,083
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	75,126	25,960
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	72,938	25,534
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	65,986	24,181
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	65,388	24,065
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	51,007	21,266
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	85,439	27,966
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	49,340	9,602
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Math	101 38 05 00 000101 345 1021	100%	1.0	66,929	24,365
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 345 1021	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 345 1051	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 345 1051	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 345 1051	33%	0.3	18,573	7,402
110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	1.0	79,621	26,834

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)345 - PRINCETON ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,788,043	1,451,533

110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	1.0	72,997	25,545
110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	1.0	62,200	23,444
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 345 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1.0	68,707	24,711
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1.0	65,388	24,065
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 345 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Gifted	101 38 05 00 000101 345 2111	100%	1.0	78,132	26,544
110	1000	Teacher, Interrelated	101 38 06 00 000101 345 2021	100%	1.0	54,857	22,015
110	1000	Teacher, Interrelated	101 38 06 00 000101 345 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 345 2021	100%	1.0	49,340	20,942
110	1000	Teacher, MID/MoID	101 38 06 00 000101 345 2021	100%	1.0	68,423	24,655
110	1000	Teacher, MID/MoID	101 38 06 00 000101 345 2021	100%	1.0	50,467	21,161
110	1000	Teacher, MID/MoID	101 38 06 00 000101 345 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 345 2021	-50%	(0.5)	(24,461)	(10,430)

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 345 1011	33%	0.3	29,011	9,422
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1011	33%	0.3	24,308	8,506
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1011	33%	0.3	16,806	7,046
118	1000	Teacher, Music - Strings	101 38 05 88 000101 345 1011	8%	0.1	5,076	1,932
118	1000	Teacher, Music General	101 38 05 88 000101 345 1011	33%	0.3	22,277	8,111
118	1000	Teacher, Art	101 38 05 88 000101 345 1021	33%	0.3	29,011	9,422
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1021	33%	0.3	24,308	8,506
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1021	33%	0.3	16,806	7,046
118	1000	Teacher, Music - Strings	101 38 05 88 000101 345 1021	8%	0.1	5,076	1,932
118	1000	Teacher, Music General	101 38 05 88 000101 345 1021	33%	0.3	22,277	8,111
118	1000	Teacher, Art	101 38 05 88 000101 345 1051	33%	0.3	29,099	9,451
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1051	33%	0.3	24,381	8,532
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1051	33%	0.3	16,856	7,068
118	1000	Teacher, Music - Strings	101 38 05 88 000101 345 1051	8%	0.1	5,091	1,938
118	1000	Teacher, Music General	101 38 05 88 000101 345 1051	33%	0.3	22,344	8,136

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)345 - PRINCETON ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,788,043	1,451,533

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 345 0000	100%	1.0	119,368	34,569

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 345 0000	100%	1.0	87,957	28,457

131	2400	Assistant Principal (ES)	101 52 05 80 000101 345 0000	100%	1.0	86,801	28,231

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 345 1011	100%	1.0	28,865	16,364

140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	32,694	17,109

140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	28,865	16,364

140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	27,771	5,404

140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	25,582	15,725

140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	23,705	15,360

140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	22,082	15,044

140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 345 2041	100%	1.0	24,248	15,466

140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 345 2041	100%	1.0	23,705	15,360

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 345 0000	100%	1.0	37,575	18,059

142	2400	Clerk (Allotted)	101 52 10 82 000101 345 0000	100%	1.0	31,913	16,958

142	2400	Clerk, Typist	101 52 10 82 000101 345 0000	100%	1.0	21,676	14,965

142	2400	Secretary, 10 Month ES	101 52 10 82 000101 345 0000	100%	1.0	27,683	16,135

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 345 1310	100%	1.0	49,340	20,942

ELEMENTARY COUNSELOR (172)

172	2100	Counselor I	101 42 06 89 000101 345 0000	100%	1.0	58,112	22,649

172	2100	Counselor I	101 42 06 89 000101 345 0000	100%	1.0	49,340	20,942

FAMILY SERVICES/PARENT COORDINATOR (177)

177	2100	Specialist II, Student Support	101 42 04 00 000101 345 0000	100%	1.0	49,340	9,602

CUSTODIAL PERSONNEL (186)

186	2600	Custodian (Allotted)	101 57 02 86 000101 345 0000	100%	1.0	31,808	13,180

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 345 0000	100%	1.0	32,372	2,476

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 345 0000	100%	1.0	29,541	13,007

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 345 0000	100%	1.0	29,541	13,007

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 345 0000	100%	1.0	27,273	12,833

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)345 - PRINCETON ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,788,043	1,451,533

186 2600 Custodian II Part-Time (ES)

101 57 02 86 000101 345 0000

100% 0.0

0

0

186 2600 Custodian, Head

101 57 02 86 000101 345 0000

100% 1.0

33,578

2,569

OTHER ADMINISTRATIVE PERSONNEL (191)

191 2100 Specialist, Instructional Supp

101 42 05 80 000101 345 0000

100% 1.0

80,239

26,954

191 2100 Specialist, Instructional Supp

101 42 05 80 000101 345 0000

100% 1.0

50,579

9,842

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)362 - SHADOW ROCK ELEM

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,658,139	3,883,022	4,082,010	4,450,176
X	110	TEACHERS	1,898,666	1,905,590	2,031,554	2,206,793
X	118	ART,MUSIC,PE PERSONNEL	205,240	219,047	230,217	182,720
X	130	PRINCIPAL	92,562	98,046	101,971	106,444
X	131	ASSISTANT PRINCIPAL	76,741	80,695	84,673	87,957
X	140	AIDES AND PARAPROFESSIONALS	85,082	106,704	114,089	113,372
X	142	CLERICAL PERSONNEL	79,560	86,630	89,318	92,477
X	165	LIBRARIAN/MEDIA SPECIALIST	63,440	66,738	70,027	128,866
X	172	ELEMENTARY COUNSELOR	79,949	88,000	64,191	66,898
X	186	CUSTODIAL PERSONNEL	140,666	144,559	148,898	172,903
X	190	OTHER MANAGEMENT PERSONNEL	0	58,297	72,366	75,341
X	210	STATE HEALTH INSURANCE	481,302	510,505	540,975	572,707
X	230	TEACHERS RETIREMENT SYSTEM	339,188	382,885	407,896	514,534
X	290	OTHER EMPLOYEE BENEFITS	78,246	96,499	86,297	93,465
X	580	TRAVEL - EMPLOYEES	0	0	0	519
X	610	SUPPLIES	34,741	37,598	34,041	29,765
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,756	1,230	5,497	5,415
TOTAL EXPENSE			3,658,139	3,883,022	4,082,010	4,450,176

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)362 - SHADOW ROCK ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	37,498	38,828	39,538	35,699

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	362	1021	TRAVEL-REGULAR	0	0	0	485

DESCRIPTION

1000	580	X	101	38	32	00	000101	362	2021	TRAVEL-REGULAR	0	0	0	34

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	362	1021	SUPPLIES-TEACHING	6,150	7,051	6,497	5,484

DESCRIPTION

1000	610	X	101	38	53	00	000101	362	2021	SUPPLIES-TEACHING	4,775	5,500	2,754	3,578

DESCRIPTION

1000	610	X	101	38	53	01	000101	362	1021	SUPPLIES-PER PUPIL	13,704	15,186	14,217	11,462

DESCRIPTION

1000	610	X	101	38	53	01	000101	362	2021	SUPPLIES-PER PUPIL	688	797	711	814

DESCRIPTION

2220	610	X	101	38	53	00	009101	362	1310	SUPPLIES-MEDIA	9,425	9,063	9,862	8,427

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	362	1021	EQUIPMENT	522	553	660	582

DESCRIPTION

1000	730	X	101	61	92	00	000101	362	2021	EQUIPMENT	387	654	2,884	3,159

DESCRIPTION

Budget Request Form - FY 2017-2018

DISCRETIONARY

1000	730	X	101	61	92	01	000101	362	1021	EQUIPMENT-PER PUPIL	1,785	23	1,860	1,563
			DESCRIPTION											
1000	730	X	101	61	92	01	000101	362	2021	EQUIPMENT-PER PUPIL	62	0	93	111
			DESCRIPTION											

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)362 - SHADOW ROCK ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,233,771	1,180,706

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 362 1011	33%	0.3	25,518	8,742
110	1000	Teacher, Kindergarten	101 38 05 00 000101 362 1011	100%	1.0	76,629	26,252
110	1000	Teacher, Kindergarten	101 38 05 00 000101 362 1011	100%	1.0	60,972	23,205
110	1000	Teacher, Kindergarten	101 38 05 00 000101 362 1011	100%	1.0	50,467	21,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 362 1011	100%	1.0	47,613	20,606
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 362 1021	33%	0.3	25,518	8,742
110	1000	Teacher, Grade 1	101 38 05 00 000101 362 1021	100%	1.0	55,268	22,096
110	1000	Teacher, Grade 1	101 38 05 00 000101 362 1021	100%	1.0	51,007	21,266
110	1000	Teacher, Grade 1	101 38 05 00 000101 362 1021	100%	1.0	50,579	21,182
110	1000	Teacher, Grade 1	101 38 05 00 000101 362 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 362 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 362 1021	100%	1.0	79,621	25,958
110	1000	Teacher, Grade 2	101 38 05 00 000101 362 1021	100%	1.0	70,769	25,111
110	1000	Teacher, Grade 2	101 38 05 00 000101 362 1021	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 362 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 362 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 362 1021	100%	1.0	70,443	25,048
110	1000	Teacher, Grade 3	101 38 05 00 000101 362 1021	100%	1.0	68,578	24,685
110	1000	Teacher, Grade 3	101 38 05 00 000101 362 1021	100%	1.0	65,388	24,065
110	1000	Teacher, Grade 3	101 38 05 00 000101 362 1021	100%	1.0	59,147	11,510
110	1000	Teacher, Grade 3	101 38 05 00 000101 362 1021	100%	1.0	57,679	22,564
110	1000	Teacher, (Allotted)	101 38 05 00 000101 362 1051	150%	1.5	73,385	31,291
110	1000	Teacher, (Allotted)	101 38 05 00 000101 362 1051	-50%	(0.5)	(24,461)	(10,430)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 362 1051	33%	0.3	25,594	8,768
110	1000	Teacher, Grade 4	101 38 05 00 000101 362 1051	100%	1.0	59,022	22,826
110	1000	Teacher, Grade 4	101 38 05 00 000101 362 1051	100%	1.0	55,644	22,169
110	1000	Teacher, Grade 4	101 38 05 00 000101 362 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 4 Science	101 38 05 00 000101 362 1051	50%	0.5	41,900	13,823
110	1000	Teacher, Grade 4 Soc. Stud.	101 38 05 00 000101 362 1051	50%	0.5	41,900	13,823
110	1000	Teacher, Grade 5	101 38 05 00 000101 362 1051	100%	1.0	78,132	26,544
110	1000	Teacher, Grade 5	101 38 05 00 000101 362 1051	100%	1.0	78,132	26,544
110	1000	Teacher, Grade 5	101 38 05 00 000101 362 1051	100%	1.0	72,938	25,534

Budget Request Form - FY 2017-2018

CLERICAL PERSONNEL (142)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)362 - SHADOW ROCK ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,233,771	1,180,706
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 362 0000	100%	1.0	47,278	19,947
142	2400	Secretary, 12 Month	101 52 10 82 000101 362 0000	100%	1.0	45,199	19,543
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 362 1310	100%	1.0	72,938	25,534
165	2220	Media Specialist (ES) (Allotted)	101 46 05 00 000101 362 1310	100%	1.0	55,928	22,223
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 362 0000	100%	1.0	66,898	24,359
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 362 0000	50%	0.5	15,904	6,591
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 362 0000	100%	1.0	34,640	13,397
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 362 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 362 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 362 0000	100%	1.0	26,708	2,043
186	2600	Custodian, Head	101 57 02 86 000101 362 0000	100%	1.0	36,569	13,545
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Spec II, Stud. Supp (non cert)	101 42 04 00 000101 362 0000	100%	1.0	75,341	25,409

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)415 - STONE MILL ELEM

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,877,649	3,257,390	3,515,264	4,189,542
X	110	TEACHERS	1,391,493	1,605,063	1,767,672	2,115,314
X	118	ART,MUSIC,PE PERSONNEL	163,775	179,192	206,503	215,025
X	130	PRINCIPAL	99,586	98,046	101,971	106,444
X	131	ASSISTANT PRINCIPAL	61,120	135,026	159,446	83,747
X	140	AIDES AND PARAPROFESSIONALS	68,641	95,117	110,693	88,328
X	142	CLERICAL PERSONNEL	60,880	62,266	64,025	68,071
X	165	LIBRARIAN/MEDIA SPECIALIST	46,285	50,407	55,269	66,898
X	172	ELEMENTARY COUNSELOR	86,237	97,007	55,682	63,100
X	186	CUSTODIAL PERSONNEL	97,892	86,438	86,148	91,461
X	190	OTHER MANAGEMENT PERSONNEL	67,474	11,394	0	49,340
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	3,136	0	145,157
X	210	STATE HEALTH INSURANCE	384,416	400,386	439,312	472,722
X	230	TEACHERS RETIREMENT SYSTEM	261,335	326,616	359,787	496,724
X	290	OTHER EMPLOYEE BENEFITS	58,311	74,860	74,467	87,642
X	580	TRAVEL - EMPLOYEES	0	0	529	570
X	610	SUPPLIES	28,260	32,085	26,892	32,953
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,943	348	6,868	6,046
TOTAL EXPENSE			2,877,649	3,257,390	3,515,264	4,189,542

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)415 - STONE MILL ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	30,204	32,433	39,569

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	415	1021	TRAVEL-REGULAR	0	0	502	528

DESCRIPTION

1000	580	X	101	38	32	00	000101	415	2021	TRAVEL-REGULAR	0	0	27	42

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	415	1021	SUPPLIES-TEACHING	5,626	5,927	5,781	6,184

DESCRIPTION

1000	610	X	101	38	53	00	000101	415	2021	SUPPLIES-TEACHING	1,564	5,328	0	4,069

DESCRIPTION

1000	610	X	101	38	53	01	000101	415	1021	SUPPLIES-PER PUPIL	12,328	12,198	11,880	12,496

DESCRIPTION

1000	610	X	101	38	53	01	000101	415	2021	SUPPLIES-PER PUPIL	439	749	638	990

DESCRIPTION

2220	610	X	101	38	53	00	009101	415	1310	SUPPLIES-MEDIA	8,304	7,883	8,593	9,214

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	415	1021	EQUIPMENT	358	174	472	532

DESCRIPTION

1000	730	X	101	61	92	00	000101	415	2021	EQUIPMENT	998	6	4,689	3,675

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)415 - STONE MILL ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	30,204	32,433	34,289	39,569

1000	730	X	101 61 92 01	000101 415 1021	EQUIPMENT-PER PUPIL	588	168	1,620	1,704

DESCRIPTION

1000	730	X	101 61 92 01	000101 415 2021	EQUIPMENT-PER PUPIL	0	0	87	135

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)415 - STONE MILL ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,885	1,057,088

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 415 1011	33%	0.3	18,529	7,382
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 415 1011	33%	0.3	15,480	3,012
110	1000	Teacher, Kindergarten	101 38 05 00 000101 415 1011	100%	1.0	74,669	25,871
110	1000	Teacher, Kindergarten	101 38 05 00 000101 415 1011	100%	1.0	55,928	22,223
110	1000	Teacher, Kindergarten	101 38 05 00 000101 415 1011	100%	1.0	55,644	22,169
110	1000	Teacher, Kindergarten	101 38 05 00 000101 415 1011	100%	1.0	47,613	20,606
110	1000	Teacher, (Allotted)	101 38 05 00 000101 415 1021	300%	3.0	146,770	62,581
110	1000	Teacher, (Allotted)	101 38 05 00 000101 415 1021	50%	0.5	24,461	10,430
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 415 1021	33%	0.3	18,529	7,382
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 415 1021	33%	0.3	15,480	3,012
110	1000	Teacher, Grade 1	101 38 05 00 000101 415 1021	100%	1.0	55,268	22,096
110	1000	Teacher, Grade 1	101 38 05 00 000101 415 1021	100%	1.0	50,391	21,146
110	1000	Teacher, Grade 1	101 38 05 00 000101 415 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 1	101 38 05 00 000101 415 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 1	101 38 05 00 000101 415 1021	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	1.0	72,938	25,534
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	1.0	60,527	23,119
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	1.0	55,928	22,223
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	1.0	53,392	21,730
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	1.0	48,189	9,378
110	1000	Teacher, Grade 3	101 38 05 00 000101 415 1021	100%	1.0	87,080	16,946
110	1000	Teacher, Grade 3	101 38 05 00 000101 415 1021	100%	1.0	78,132	26,544
110	1000	Teacher, Grade 3	101 38 05 00 000101 415 1021	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 3	101 38 05 00 000101 415 1021	100%	1.0	49,340	20,942
110	1000	Teacher, P/T EIP Grade 1-3 RDG	101 38 05 00 000101 415 1021	100%	0.0	0	0
110	1000	Teacher, (Allotted)	101 38 05 00 000101 415 1051	100%	1.0	48,924	20,860
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 415 1051	33%	0.3	18,586	7,405
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 415 1051	33%	0.3	15,527	3,021
110	1000	Teacher, Grade 4	101 38 05 00 000101 415 1051	100%	1.0	57,541	22,538
110	1000	Teacher, Grade 4	101 38 05 00 000101 415 1051	100%	1.0	51,427	21,348
110	1000	Teacher, Grade 4	101 38 05 00 000101 415 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 5	101 38 05 00 000101 415 1051	100%	1.0	71,959	25,343

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)415 - STONE MILL ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,885	1,057,088
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 415 1051	100%	1.0	54,857	22,015
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 415 1051	100%	1.0	57,970	22,621
110	1000	Teacher, ESOL	101 38 05 00 140101 415 1351	100%	1.0	74,669	14,531
110	1000	Teacher, ESOL	101 38 05 00 140101 415 1351	100%	1.0	50,579	21,182
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1.0	54,857	22,015
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1.0	51,427	10,008
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1.0	49,340	9,602
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1.0	46,486	12,572
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 415 2021	-50%	(0.5)	(24,461)	(10,430)
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 415 1011	33%	0.3	22,879	4,452
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 415 1011	33%	0.3	19,696	7,609
118	1000	Teacher, Music - Band	101 38 05 88 000101 415 1011	33%	0.3	22,400	8,135
118	1000	Teacher, Music - Band	101 38 05 88 000101 415 1011	8%	0.1	6,628	1,290
118	1000	Teacher, Art	101 38 05 88 000101 415 1021	33%	0.3	22,879	4,452
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 415 1021	33%	0.3	19,696	7,609
118	1000	Teacher, Music - Band	101 38 05 88 000101 415 1021	33%	0.3	22,400	8,135
118	1000	Teacher, Music - Band	101 38 05 88 000101 415 1021	8%	0.1	6,628	1,290
118	1000	Teacher, Art	101 38 05 88 000101 415 1051	33%	0.3	22,949	4,466
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 415 1051	33%	0.3	19,755	7,633
118	1000	Teacher, Music - Band	101 38 05 88 000101 415 1051	33%	0.3	22,467	8,160
118	1000	Teacher, Music - Band	101 38 05 88 000101 415 1051	8%	0.1	6,648	1,294
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 415 0000	100%	1.0	106,444	32,054
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 415 0000	100%	1.0	83,747	16,297
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 415 1021	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 415 1021	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 415 2041	100%	1.0	22,082	16,148
140	1000	Para, Special Ed	101 38 09 80 000101 415 2041	100%	1.0	22,082	4,297

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)415 - STONE MILL ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,885	1,057,088

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 415 0000	100%	1.0	37,575	18,059
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 415 0000	100%	1.0	30,496	5,934

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 415 1310	100%	1.0	66,898	24,359

ELEMENTARY COUNSELOR (172)

172	2100	Counselor I	101 42 06 89 000101 415 0000	100%	1.0	63,100	23,619
172	2100	Counselor I PT	101 42 06 89 000101 415 0000	100%	0.0	0	0

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 415 0000	100%	1.0	30,108	13,050
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 415 0000	100%	1.0	28,972	12,963
186	2600	Custodian, Head PSERS Elem	101 57 02 86 000101 415 0000	100%	1.0	32,381	13,224

OTHER MANAGEMENT PERSONNEL (190)

190	2100	Specialist II, Student Support	101 42 04 00 000101 415 0000	100%	1.0	49,340	9,602

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Specialist, Instructional Supp	101 42 05 80 000101 415 0000	100%	1.0	82,065	15,970
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 415 0000	100%	1.0	63,092	12,278

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)420 - STONE MTN ELEM

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			3,061,325	3,359,686	3,661,637	4,077,161
X	110	TEACHERS	1,419,446	1,585,765	1,763,842	2,014,058
X	118	ART,MUSIC,PE PERSONNEL	174,801	178,959	192,206	152,558
X	130	PRINCIPAL	103,800	98,629	103,683	106,444
X	131	ASSISTANT PRINCIPAL	78,486	128,948	151,232	90,052
X	140	AIDES AND PARAPROFESSIONALS	139,390	176,180	206,676	206,810
X	142	CLERICAL PERSONNEL	65,094	66,415	68,454	71,536
X	165	LIBRARIAN/MEDIA SPECIALIST	67,987	71,521	75,047	78,132
X	172	ELEMENTARY COUNSELOR	73,059	77,105	61,915	72,997
X	177	FAMILY SERVICES/PARENT COORDINATOR	44,474	7,184	0	0
X	186	CUSTODIAL PERSONNEL	72,043	89,142	85,600	85,797
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,551	0	66,898
X	210	STATE HEALTH INSURANCE	377,186	428,185	461,992	528,236
X	230	TEACHERS RETIREMENT SYSTEM	285,071	339,437	378,770	486,121
X	290	OTHER EMPLOYEE BENEFITS	64,345	77,760	75,962	82,233
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	63,368	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	522	521
X	610	SUPPLIES	30,619	29,918	32,883	29,386
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,154	1,987	2,853	5,382
TOTAL EXPENSE			3,061,325	3,359,686	3,661,637	4,077,161

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)420 - STONE MTN ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	96,141	31,905	36,258	35,289

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 420 0000	OTHER COST-PROFESSIONAL/TECHNI	63,368	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 420 1021	TRAVEL-REGULAR	0	0	522	493

DESCRIPTION

1000	580	X	101 38 32 00	000101 420 2021	TRAVEL-REGULAR	0	0	0	28

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 420 1021	SUPPLIES-TEACHING	6,588	6,385	5,713	6,045

DESCRIPTION

1000	610	X	101 38 53 00	000101 420 2021	SUPPLIES-TEACHING	1,763	3,174	5,181	2,575

DESCRIPTION

1000	610	X	101 38 53 01	000101 420 1021	SUPPLIES-PER PUPIL	11,876	11,844	12,342	11,660

DESCRIPTION

1000	610	X	101 38 53 01	000101 420 2021	SUPPLIES-PER PUPIL	1,835	155	775	660

DESCRIPTION

2220	610	X	101 38 53 00	009101 420 1310	SUPPLIES-MEDIA	8,557	8,359	8,872	8,446

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 420 1021	EQUIPMENT	472	0	370	791

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	96,141	31,905	36,258	35,289

DESCRIPTION														
1000	730	X	101	61	92	00	000101	420	2021	EQUIPMENT	0	708	800	2,911
DESCRIPTION														
1000	730	X	101	61	92	01	000101	420	1021	EQUIPMENT-PER PUPIL	1,682	1,279	1,683	1,590
DESCRIPTION														
1000	730	X	101	61	92	01	000101	420	2021	EQUIPMENT-PER PUPIL	0	0	0	90
DESCRIPTION														

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)420 - STONE MTN ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,945,282	1,096,590

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	1.0	78,132	26,544
110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	1.0	63,092	23,618
110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	1.0	47,613	20,606
110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	1.0	46,486	9,046
110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 1	101 38 05 00 000101 420 1021	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 1	101 38 05 00 000101 420 1021	100%	1.0	64,461	23,884
110	1000	Teacher, Grade 1	101 38 05 00 000101 420 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 1	101 38 05 00 000101 420 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 420 1021	100%	1.0	75,126	25,960
110	1000	Teacher, Grade 2	101 38 05 00 000101 420 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 420 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 420 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 420 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 420 1021	100%	1.0	71,959	25,343
110	1000	Teacher, Grade 3	101 38 05 00 000101 420 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 3	101 38 05 00 000101 420 1021	100%	1.0	47,669	20,616
110	1000	Teacher, Grade 3	101 38 05 00 000101 420 1021	100%	1.0	40,965	19,312
110	1000	Teacher, (Allotted)	101 38 05 00 000101 420 1051	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 420 1051	75%	0.8	36,692	15,645
110	1000	Teacher, (Allotted)	101 38 05 00 000101 420 1051	25%	0.3	12,231	5,215
110	1000	Teacher, Grade 4	101 38 05 00 000101 420 1051	100%	1.0	91,258	29,098
110	1000	Teacher, Grade 4	101 38 05 00 000101 420 1051	100%	1.0	55,644	22,169
110	1000	Teacher, Grade 4	101 38 05 00 000101 420 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 4	101 38 05 00 000101 420 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 5	101 38 05 00 000101 420 1051	100%	1.0	59,147	22,850
110	1000	Teacher, Grade 5	101 38 05 00 000101 420 1051	100%	1.0	51,427	21,348
110	1000	Teacher, Grade 5	101 38 05 00 000101 420 1051	100%	1.0	50,467	9,821
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 420 1061	33%	0.3	28,998	5,324
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 420 1071	33%	0.3	28,998	5,324
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 420 1091	100%	1.0	69,554	13,535
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 420 1091	50%	0.5	39,882	13,431

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)420 - STONE MTN ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,945,282	1,096,590
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 420 1091	33%	0.3	29,085	5,340
110	1000	Teacher, Gifted	101 38 05 00 000101 420 2111	50%	0.5	39,882	13,431
110	1000	Teacher, P/T ESOL	101 38 05 00 140101 420 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 420 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 420 2021	100%	1.0	46,486	20,386
110	1000	Teacher, Interrelated	101 38 06 00 000101 420 2021	100%	1.0	46,486	20,386
110	1000	Teacher, Interrelated	101 38 06 00 000101 420 2021	100%	1.0	40,965	19,312
110	1000	Teacher, S/PID	101 38 06 00 000101 420 2051	100%	1.0	67,299	24,436
110	1000	Teacher, S/PID	101 38 06 00 000101 420 2051	100%	1.0	48,924	20,860
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 420 1011	33%	0.3	22,400	8,135
118	1000	Teacher, Music - Band	101 38 05 88 000101 420 1011	8%	0.1	6,628	1,290
118	1000	Teacher, Music General	101 38 05 88 000101 420 1011	33%	0.3	21,774	8,013
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 420 1021	33%	0.3	22,400	8,135
118	1000	Teacher, Music - Band	101 38 05 88 000101 420 1021	8%	0.1	6,628	1,290
118	1000	Teacher, Music General	101 38 05 88 000101 420 1021	33%	0.3	21,774	8,013
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 420 1051	33%	0.3	22,467	8,160
118	1000	Teacher, Music - Band	101 38 05 88 000101 420 1051	8%	0.1	6,648	1,294
118	1000	Teacher, Music General	101 38 05 88 000101 420 1051	33%	0.3	21,839	8,038
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 420 0000	100%	1.0	106,444	32,054
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 420 0000	100%	1.0	90,052	28,864
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 420 2021	100%	1.0	27,223	16,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 420 2041	100%	1.0	32,694	16,750
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 420 2041	100%	1.0	32,694	17,109
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 420 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 420 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 420 2041	100%	1.0	24,248	5,931
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 420 2041	100%	1.0	23,705	4,613
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 420 2041	100%	1.0	22,082	15,044

CLERICAL PERSONNEL (142)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)420 - STONE MTN ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,945,282	1,096,590
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 420 0000	100%	1.0	41,040	18,734
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 420 0000	100%	1.0	30,496	16,681
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 420 1310	100%	1.0	78,132	26,544
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 420 0000	100%	1.0	72,997	25,545
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	26,708	12,790
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 420 0000	100%	1.0	26,708	2,043
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 420 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 420 0000	100%	1.0	32,381	18,667
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 420 0000	100%	1.0	66,898	24,359

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)498 - WYNBROOKE ELEM

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,313,142	4,358,841	4,769,210	5,454,048
X	110	TEACHERS	2,229,661	2,171,379	2,502,438	2,911,019
X	118	ART,MUSIC,PE PERSONNEL	351,095	321,032	267,671	330,514
X	130	PRINCIPAL	92,562	98,046	101,971	106,444
X	131	ASSISTANT PRINCIPAL	145,246	154,544	162,669	159,276
X	140	AIDES AND PARAPROFESSIONALS	56,748	96,232	124,290	72,475
X	142	CLERICAL PERSONNEL	86,445	90,770	94,234	67,519
X	165	LIBRARIAN/MEDIA SPECIALIST	59,287	63,673	69,117	71,959
X	172	ELEMENTARY COUNSELOR	76,482	128,317	150,396	156,734
X	177	FAMILY SERVICES/PARENT COORDINATOR	24,286	8,095	0	0
X	186	CUSTODIAL PERSONNEL	126,667	126,513	115,802	117,065
X	210	STATE HEALTH INSURANCE	519,802	498,634	534,681	649,085
X	230	TEACHERS RETIREMENT SYSTEM	410,042	446,505	495,565	651,545
X	290	OTHER EMPLOYEE BENEFITS	91,145	107,173	100,893	111,665
X	580	TRAVEL - EMPLOYEES	0	0	737	743
X	610	SUPPLIES	41,275	41,971	42,745	40,427
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,400	5,956	6,001	7,578
TOTAL EXPENSE			4,313,142	4,358,841	4,769,210	5,454,048

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)498 - WYNBROOKE ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	43,675	47,927	49,483	48,748

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	498	1021	TRAVEL-REGULAR	0	0	737	717

DESCRIPTION

1000	580	X	101	38	32	00	000101	498	2021	TRAVEL-REGULAR	0	0	0	26

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	498	1021	SUPPLIES-TEACHING	10,962	10,119	10,601	9,435

DESCRIPTION

1000	610	X	101	38	53	00	000101	498	2021	SUPPLIES-TEACHING	858	2,175	1,292	1,430

DESCRIPTION

1000	610	X	101	38	53	01	000101	498	1021	SUPPLIES-PER PUPIL	16,956	17,359	17,424	16,962

DESCRIPTION

1000	610	X	101	38	53	01	000101	498	2021	SUPPLIES-PER PUPIL	445	271	1,349	616

DESCRIPTION

2220	610	X	101	38	53	00	009101	498	1310	SUPPLIES-MEDIA	12,054	12,047	12,079	11,984

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	498	1021	EQUIPMENT	2,400	2,208	2,657	2,049

DESCRIPTION

1000	730	X	101	61	92	00	000101	498	2021	EQUIPMENT	0	948	968	3,132

DESCRIPTION

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	43,675	47,927	49,483	48,748

[illegible]

DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)498 - WYNBROOKE ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,993,005	1,412,295

TEACHERS (110)

110	1000	Teacher, Science Lab ES	101 38 05 00 000101 498 0000	100%	1.0	64,703	23,932
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 498 1011	33%	0.3	19,939	7,656
110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	1.0	78,132	26,544
110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	1.0	72,938	25,534
110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	1.0	68,707	24,711
110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	1.0	59,878	22,992
110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	1.0	55,928	22,223
110	1000	Teacher, (Allotted)	101 38 05 00 000101 498 1021	250%	2.5	122,308	52,151
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 498 1021	33%	0.3	19,939	7,656
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	1.0	79,765	26,862
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	1.0	79,621	26,834
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	1.0	70,769	25,111
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1.0	74,669	25,871
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1.0	60,527	23,119
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1.0	59,878	22,992
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1.0	48,924	9,520
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1.0	85,439	27,966
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1.0	67,299	24,436
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1.0	57,541	22,538
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1.0	50,391	21,146
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 498 1051	33%	0.3	19,999	7,680
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	1.0	74,669	25,871
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	1.0	70,443	13,708
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	1.0	60,527	23,119
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	1.0	59,147	22,850
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	1.0	46,486	20,386

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)498 - WYNBROOKE ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,993,005	1,412,295

110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 498 1051	100%	1.0	80,239	26,954
110	1000	Teacher, Grade 5	101 38 05 00 000101 498 1051	100%	1.0	75,126	25,960
110	1000	Teacher, Grade 5	101 38 05 00 000101 498 1051	100%	1.0	66,929	24,365
110	1000	Teacher, Grade 5	101 38 05 00 000101 498 1051	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 5	101 38 05 00 000101 498 1051	100%	1.0	62,014	12,068
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 498 1051	50%	0.5	33,464	12,182
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 498 1051	50%	0.5	33,464	12,182
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 498 1091	100%	1.0	57,970	22,621
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 498 1091	100%	1.0	82,507	27,395
110	1000	Teacher, Gifted	101 38 05 00 000101 498 2111	100%	1.0	79,765	26,862
110	1000	Teacher, (Allotted)	101 38 05 00 140101 498 1351	100%	1.0	48,924	20,860
110	1000	Teacher, Interrelated	101 38 06 00 000101 498 2031	100%	1.0	83,799	16,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 498 2031	100%	1.0	71,959	25,343
110	1000	Teacher, MID/MoID	101 38 06 00 000101 498 2031	100%	1.0	51,427	21,348
110	1000	Teacher, MID/MoID	101 38 06 00 000101 498 2031	100%	1.0	49,340	20,942
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 498 2031	50%	0.5	24,461	10,430

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 498 1011	33%	0.3	22,836	4,444
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1011	33%	0.3	21,466	7,953
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1011	33%	0.3	16,985	7,081
118	1000	Teacher, Music - Band	101 38 05 88 000101 498 1011	8%	0.1	6,976	2,302
118	1000	Teacher, Music - Band	101 38 05 88 000101 498 1011	8%	0.1	6,379	2,185
118	1000	Teacher, Music General	101 38 05 88 000101 498 1011	33%	0.3	15,480	6,788
118	1000	Teacher, Spanish	101 38 05 88 000101 498 1011	33%	0.3	19,939	7,656
118	1000	Teacher, Art	101 38 05 88 000101 498 1021	33%	0.3	22,836	4,444
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1021	33%	0.3	21,466	7,953
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1021	33%	0.3	16,985	7,081
118	1000	Teacher, Music - Band	101 38 05 88 000101 498 1021	8%	0.1	6,976	2,302
118	1000	Teacher, Music - Band	101 38 05 88 000101 498 1021	8%	0.1	6,379	2,185
118	1000	Teacher, Music General	101 38 05 88 000101 498 1021	33%	0.3	15,480	6,788
118	1000	Teacher, Spanish	101 38 05 88 000101 498 1021	33%	0.3	19,939	7,656
118	1000	Teacher, Art	101 38 05 88 000101 498 1051	33%	0.3	22,905	4,457
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1051	33%	0.3	21,530	7,978

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)498 - WYNBROOKE ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,993,005	1,412,295
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1051	33%	0.3	17,036	7,103
118	1000	Teacher, Music - Band	101 38 05 88 000101 498 1051	8%	0.1	6,997	2,308
118	1000	Teacher, Music - Band	101 38 05 88 000101 498 1051	8%	0.1	6,398	2,193
118	1000	Teacher, Music General	101 38 05 88 000101 498 1051	33%	0.3	15,527	6,809
118	1000	Teacher, Spanish	101 38 05 88 000101 498 1051	33%	0.3	19,999	7,680
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 498 0000	100%	1.0	106,444	32,054
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 498 0000	100%	1.0	83,412	27,572
131	2400	Assistant Principal (ES)	101 52 05 80 000101 498 0000	100%	1.0	75,864	26,103
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 498 1011	100%	1.0	27,771	16,151
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 498 1031	100%	1.0	22,082	15,044
140	1000	Para, Spec Ed	101 38 09 80 000101 498 2041	100%	1.0	22,622	15,149
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 498 0000	100%	1.0	43,121	19,139
142	2400	Clerk (Allotted)	101 52 10 82 000101 498 0000	-100%	(1.0)	(31,913)	(16,958)
142	2400	Clerk, Typist	101 52 10 82 000101 498 0000	100%	1.0	25,815	5,024
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 498 0000	100%	1.0	30,496	5,934
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 498 1310	100%	1.0	71,959	25,343
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 498 0000	100%	1.0	82,065	27,310
172	2100	Counselor I	101 42 06 89 000101 498 0000	100%	1.0	74,669	25,871
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 498 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 498 0000	100%	1.0	27,273	2,086
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 498 0000	100%	1.0	27,273	12,833
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 498 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 498 0000	100%	1.0	32,978	2,523

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)506 - DEKALB EARLY COLLEGE ACADEMY

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,878,991	1,951,906	2,099,864	2,958,498
X	110	TEACHERS	763,739	780,551	869,156	1,378,972
X	118	ART,MUSIC,PE PERSONNEL	117,147	123,477	131,208	136,603
X	130	PRINCIPAL	90,550	97,363	102,689	107,193
X	131	ASSISTANT PRINCIPAL	64,289	68,469	71,570	148,448
X	140	AIDES AND PARAPROFESSIONALS	19,751	20,094	21,257	22,082
X	142	CLERICAL PERSONNEL	133,031	99,835	104,767	79,364
X	165	LIBRARIAN/MEDIA SPECIALIST	66,902	70,840	74,332	77,388
X	173	SECONDARY COUNSELOR	57,626	66,112	67,687	59,753
X	177	FAMILY SERVICES/PARENT COORDINATOR	91,675	127,215	133,554	137,965
X	210	STATE HEALTH INSURANCE	234,661	226,888	230,996	371,848
X	230	TEACHERS RETIREMENT SYSTEM	184,496	207,394	224,925	361,038
X	290	OTHER EMPLOYEE BENEFITS	38,351	44,392	41,772	56,913
X	580	TRAVEL - EMPLOYEES	0	0	416	334
X	610	SUPPLIES	14,387	16,399	20,083	16,208
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,387	2,876	5,452	4,389
TOTAL EXPENSE			1,878,991	1,951,906	2,099,864	2,958,498

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)506 - DEKALB EARLY COLLEGE ACADEMY

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	16,775	19,275	25,951	20,931

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	506	1041	TRAVEL-REGULAR	0	0	416	334

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	506	1041	SUPPLIES-TEACHING	2,855	3,593	4,425	3,632

DESCRIPTION

1000	610	X	101	38	53	01	000101	506	1041	SUPPLIES-PER PUPIL	7,247	8,060	9,834	7,898

DESCRIPTION

2220	610	X	101	38	53	00	009101	506	1310	SUPPLIES-MEDIA	4,286	4,746	5,824	4,678

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	506	1041	EQUIPMENT	2,387	2,757	4,111	3,312

DESCRIPTION

1000	730	X	101	61	92	01	000101	506	1041	EQUIPMENT-PER PUPIL	0	119	1,341	1,077

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)506 - DEKALB EARLY COLLEGE ACADEMY

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,147,768	789,799

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 506 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 506 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 506 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 506 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 506 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 506 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 506 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 506 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 506 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 506 1041	100%	1.0	48,924	20,860
110	1000	Teacher, Art High School	101 38 05 00 000101 506 1041	100%	1.0	50,467	21,161
110	1000	Teacher, English - HS	101 38 05 00 000101 506 1041	100%	1.0	82,065	27,310
110	1000	Teacher, English - HS	101 38 05 00 000101 506 1041	100%	1.0	71,500	25,254
110	1000	Teacher, English - HS	101 38 05 00 000101 506 1041	100%	1.0	50,579	21,182
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 506 1041	100%	1.0	83,799	16,308
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 506 1041	100%	1.0	59,878	22,992
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 506 1041	100%	1.0	75,126	25,960
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 506 1041	100%	1.0	75,126	25,960
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 506 1041	100%	1.0	47,669	20,616
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 506 1041	100%	1.0	47,613	9,266
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 506 1041	100%	1.0	50,579	21,182
110	1000	Teacher, Physics High School	101 38 05 00 000101 506 1041	100%	1.0	63,092	23,618
110	1000	Teacher, Science - HS	101 38 05 00 000101 506 1041	100%	1.0	55,610	22,162
110	1000	Teacher, Spanish High School	101 38 05 00 000101 506 1041	100%	1.0	76,629	26,252
110	1000	Teacher, P/T Special Ed	101 38 06 00 000101 506 2021	100%	0.0	0	0

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 506 1041	100%	1.0	83,799	27,648
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 506 1041	100%	1.0	52,804	21,615

PRINCIPAL (130)

130	2400	Principal, High School	101 52 05 00 000101 506 0000	100%	1.0	107,193	20,860

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal, DECA	101 52 05 81 000101 506 0000	100%	1.0	74,224	25,784

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)506 - DEKALB EARLY COLLEGE ACADEMY

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,147,768	789,799
131	2400	Assistant Principal, DECA (Allotted)	101 52 05 81 000101 506 0000	100%	1.0	74,224	25,784
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 506 5071	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 506 0000	100%	1.0	32,588	17,089
142	2100	Salary Supplement	101 42 02 82 000101 506 0000	100%	0.0	11,185	2,176
142	2400	Receptionist	101 52 10 82 000101 506 0000	100%	1.0	38,364	18,213
142	2400	Secretary (Allotted)	101 52 10 82 000101 506 0000	-100%	(1.0)	(40,348)	(18,598)
142	2400	Secretary 12-Month HS	101 52 10 82 000101 506 0000	100%	1.0	37,575	18,059
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 506 1310	100%	1.0	77,388	26,400
SECONDARY COUNSELOR (173)							
173	2100	Counselor II High School	101 42 06 83 000101 506 0000	100%	1.0	59,753	22,967
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Spec. II, Stud Supp (non-cert)	101 42 04 00 000101 506 0000	100%	1.0	65,986	23,588
177	2100	Specialist, Student Supp-Cert	101 42 04 00 000101 506 0000	100%	1.0	71,979	25,347

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)524 - FREEDOM MIDDLE

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,550,835	7,904,598	8,716,801	9,492,541
X	110	TEACHERS	3,412,364	3,969,420	4,422,618	4,748,144
X	113	SUBSTITUTES	9,569	28,669	0	0
X	118	ART,MUSIC,PE PERSONNEL	200,509	270,344	298,503	299,162
X	130	PRINCIPAL	93,325	107,289	111,495	116,386
X	131	ASSISTANT PRINCIPAL	233,929	452,236	529,141	378,499
X	140	AIDES AND PARAPROFESSIONALS	144,385	185,189	223,175	307,907
X	142	CLERICAL PERSONNEL	188,556	249,028	311,949	225,276
X	145	INTERPRETER	0	14,536	0	50,579
X	165	LIBRARIAN/MEDIA SPECIALIST	54,393	58,951	64,257	74,669
X	173	SECONDARY COUNSELOR	212,581	190,118	200,175	215,235
X	177	FAMILY SERVICES/PARENT COORDINATOR	35,216	62,863	65,961	68,707
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	42,989	43,986	45,522	47,132
X	186	CUSTODIAL PERSONNEL	215,412	218,742	211,557	201,437
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	5,674	0	129,129
X	210	STATE HEALTH INSURANCE	844,112	996,148	1,081,270	1,239,728
X	230	TEACHERS RETIREMENT SYSTEM	610,492	804,468	900,501	1,126,239
X	290	OTHER EMPLOYEE BENEFITS	134,648	183,781	179,533	188,932
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	73,198	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	1,038	1,255
X	610	SUPPLIES	41,556	57,671	58,856	61,944
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,601	5,482	11,250	12,181
TOTAL EXPENSE			6,550,835	7,904,598	8,716,801	9,492,541

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)524 - FREEDOM MIDDLE

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	118,355	63,153	71,144	75,380

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	524	0000	OTHER COST-PROFESSIONAL/TECHNI	73,198	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	524	1081	TRAVEL-REGULAR	0	0	961	1,164

DESCRIPTION

1000	580	X	101	38	32	00	000101	524	2021	TRAVEL-REGULAR	0	0	77	91

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	524	1081	SUPPLIES	4,712	6,496	7,384	7,666

DESCRIPTION

1000	610	X	101	38	53	00	000101	524	2021	SUPPLIES	891	3,753	6,354	6,987

DESCRIPTION

1000	610	X	101	38	53	01	000101	524	1081	SUPPLIES-PER PUPIL	19,699	27,514	26,510	27,544

DESCRIPTION

1000	610	X	101	38	53	01	000101	524	2021	SUPPLIES-PER PUPIL	881	1,521	1,826	2,156

DESCRIPTION

2220	610	X	101	38	53	00	009101	524	1310	SUPPLIES-MEDIA	15,373	18,387	16,782	17,591

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	524	1081	EQUIPMENT	0	598	915	632

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)524 - FREEDOM MIDDLE

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	118,355	63,153	71,144	75,380

DESCRIPTION

1000	730	X	101 61 92 00	000101 524 2021	EQUIPMENT	3,601	2,181	6,471	7,499

DESCRIPTION

1000	730	X	101 61 92 01	000101 524 1081	EQUIPMENT-PER PUPIL	0	2,704	3,615	3,756

DESCRIPTION

1000	730	X	101 61 92 01	000101 524 2021	EQUIPMENT-PER PUPIL	0	0	249	294

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)524 - FREEDOM MIDDLE

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,862,262	2,554,899

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 524 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 524 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 524 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 524 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 524 1081	50%	0.5	24,461	10,430
110	1000	Teacher, (Allotted)	101 38 05 00 000101 524 1081	50%	0.5	24,461	10,430
110	1000	Teacher, Art Middle School	101 38 05 00 000101 524 1081	100%	1.0	70,769	25,111
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 524 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 524 1081	100%	1.0	46,486	20,386
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	82,065	27,310
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	76,629	26,252
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	72,938	25,534
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	57,679	22,564
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	57,541	22,538
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	51,007	21,266
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	50,467	21,161
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	50,467	21,161
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	47,669	20,616
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 6 English	101 38 05 00 000101 524 1081	100%	1.0	50,391	21,146
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 524 1081	100%	1.0	57,679	22,564
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 524 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 6 Social Studie	101 38 05 00 000101 524 1081	100%	1.0	76,936	26,312
110	1000	Teacher, Grade 6 Social Studie	101 38 05 00 000101 524 1081	100%	1.0	67,299	24,436
110	1000	Teacher, Grade 7 Math	101 38 05 00 000101 524 1081	100%	1.0	74,442	25,827
110	1000	Teacher, Grade 8 Science	101 38 05 00 000101 524 1081	100%	1.0	60,527	23,119
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	76,629	26,252
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	70,443	25,048
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	70,443	25,048
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	65,986	24,181
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	47,669	20,616

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)524 - FREEDOM MIDDLE

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,862,262	2,554,899
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 524 1081	100%	1.0	79,322	26,776
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 524 1081	100%	1.0	76,629	26,252
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	75,126	25,960
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	74,669	25,871
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	72,997	25,545
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	71,959	25,343
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	66,898	24,359
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	64,703	23,932
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	47,669	20,616
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	94,827	28,750
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	78,132	26,544
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	77,388	26,400
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	68,578	24,685
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	65,388	24,065
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	63,092	23,618
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	59,878	22,992
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	57,541	22,538
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	55,644	22,169
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	55,206	22,083
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	46,486	20,386
110	1000	Teacher, FCS - PT	101 38 05 00 000101 524 3011	100%	0.0	0	0
110	1000	Teacher, FCS - PT	101 38 05 00 000101 524 3011	100%	0.0	0	0
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 524 1351	100%	1.0	83,799	27,648
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 524 1351	100%	1.0	74,669	25,871
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 524 1351	100%	1.0	62,200	23,444

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)524 - FREEDOM MIDDLE

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,862,262	2,554,899
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 524 2041	100%	1.0	79,621	26,834
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 524 2041	100%	1.0	71,500	25,254
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	93,035	29,444
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	74,669	25,871
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	74,442	25,827
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	63,100	23,619
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	63,092	12,278
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	59,022	22,826
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	55,268	22,096
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	50,579	21,182
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	48,189	9,378
110	1000	Teacher, MID/MoID	101 38 06 00 000101 524 2041	100%	1.0	40,965	19,312
110	1000	Teacher, S/PID	101 38 06 00 000101 524 2041	100%	1.0	69,554	24,875
110	1000	Teacher, S/PID	101 38 06 00 000101 524 2041	100%	1.0	48,189	20,718
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1.0	78,132	26,544
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1.0	71,959	25,343
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1.0	50,391	9,806
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1.0	49,340	9,602
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1.0	49,340	20,942
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 524 0000	100%	1.0	116,386	33,988
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 524 0000	100%	1.0	107,306	32,222
131	2400	Assistant Principal (MS)	101 52 05 81 000101 524 0000	100%	1.0	99,656	30,733
131	2400	Assistant Principal (MS)	101 52 05 81 000101 524 0000	100%	1.0	94,709	29,771
131	2400	Assistant Principal (MS)	101 52 05 81 000101 524 0000	100%	1.0	76,828	26,291
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 524 1031	100%	1.0	22,622	15,149
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 524 1031	100%	1.0	22,082	15,044
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 524 5071	100%	1.0	22,082	4,297

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)524 - FREEDOM MIDDLE

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,862,262	2,554,899
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 524 2021	100%	1.0	27,223	16,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 524 2021	100%	1.0	29,413	16,470
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 524 2021	100%	1.0	22,082	15,044
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 524 2041	100%	1.0	24,248	15,466
140	1000	Para, Special Ed	101 38 09 80 000101 524 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 524 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 524 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 524 2041	100%	1.0	25,582	4,978
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 524 2041	100%	1.0	23,705	15,360
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 524 2041	100%	1.0	22,622	15,149
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 524 0000	100%	1.0	30,186	16,621
142	2400	Assistant, School Office	101 52 10 82 000101 524 0000	100%	1.0	26,280	15,861
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 524 0000	100%	1.0	36,192	7,043
142	2400	Secretary MS 10 Month	101 52 10 82 000101 524 0000	100%	1.0	32,747	17,120
142	2400	Secretary MS 10 Month	101 52 10 82 000101 524 0000	100%	1.0	27,683	16,135
142	2400	Secretary MS 10 Month	101 52 10 82 000101 524 0000	100%	1.0	27,683	5,388
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 524 0000	100%	1.0	44,505	19,407
INTERPRETER (145)							
145	1000	Interpreter for the Deaf NP	101 38 09 84 000101 524 2041	100%	1.0	50,579	20,589
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 524 1310	100%	1.0	74,669	14,531
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 524 0000	100%	1.0	86,092	28,093
173	2100	Counselor I, Middle School	101 42 06 83 000101 524 0000	100%	1.0	66,898	24,359
173	2100	Counselor II Middle School	101 42 06 83 000101 524 0000	100%	1.0	62,245	12,112
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2210	Specialist, RTI/Local	101 46 05 00 000101 524 0000	100%	1.0	68,707	24,711
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 524 0000	100%	1.0	47,132	19,919
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 524 0000	50%	0.5	15,904	6,591
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 524 0000	100%	1.0	32,372	13,223

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)524 - FREEDOM MIDDLE

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,862,262	2,554,899
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 524 0000	100%	1.0	31,240	13,137
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 524 0000	100%	1.0	29,541	2,260
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 524 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 524 0000	100%	1.0	26,708	12,790
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 524 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 524 0000	100%	1.0	38,964	18,330
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 524 0000	100%	1.0	66,929	13,025
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 524 0000	100%	1.0	62,200	23,444

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)525 - CLARKSTON HIGH

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	8,490,790	9,493,101	10,096,388	11,272,013
X	110	TEACHERS	4,416,918	5,030,303	5,326,408	5,854,281
X	118	ART,MUSIC,PE PERSONNEL	205,413	222,156	234,166	243,794
X	130	PRINCIPAL	91,990	98,911	104,321	108,897
X	131	ASSISTANT PRINCIPAL	295,593	360,424	395,257	334,862
X	140	AIDES AND PARAPROFESSIONALS	161,064	175,603	206,737	239,004
X	142	CLERICAL PERSONNEL	210,402	307,153	394,401	205,300
X	145	INTERPRETER	0	27,880	0	181,080
X	165	LIBRARIAN/MEDIA SPECIALIST	69,283	72,884	76,476	79,621
X	173	SECONDARY COUNSELOR	218,528	233,855	254,117	266,499
X	177	FAMILY SERVICES/PARENT COORDINATOR	56,001	67,367	71,721	74,669
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	38,986	40,990	41,645	43,118
X	186	CUSTODIAL PERSONNEL	237,490	270,372	274,823	333,899
X	190	OTHER MANAGEMENT PERSONNEL	0	319	125	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,912	0	75,341
X	210	STATE HEALTH INSURANCE	1,173,192	1,246,375	1,308,070	1,516,965
X	230	TEACHERS RETIREMENT SYSTEM	741,199	916,342	1,013,925	1,300,406
X	290	OTHER EMPLOYEE BENEFITS	173,179	227,879	211,980	230,673
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	241,725	5,153	0	0
X	580	TRAVEL - EMPLOYEES	0	2,739	6,252	6,598
X	610	SUPPLIES	115,327	135,289	115,774	114,034
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	44,500	47,004	59,000	61,782
X	810	DUES AND FEES	0	1,190	1,190	1,190
TOTAL EXPENSE			8,490,790	9,493,101	10,096,388	11,272,013

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)525 - CLARKSTON HIGH

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	401,552	191,375	182,216	183,604

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 525 0000	OTHER COST-PROFESSIONAL/TECHNI	241,725	0	0	0

DESCRIPTION

1000	300	X	101 38 95 00	000101 525 3011	OTHER COST-PROFESSIONAL/TECHNI	0	5,000	0	0

DESCRIPTION

2700	300	X	101 56 95 00	000101 525 3011	OTHER COST-PROFESSIONAL/TECHNI	0	153	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 525 1041	TRAVEL-REGULAR	0	0	1,388	1,428

DESCRIPTION

1000	580	X	101 38 32 00	000101 525 2021	TRAVEL-REGULAR	0	0	89	90

DESCRIPTION

1000	580	X	101 38 32 00	000101 525 3011	TRAVEL-REGULAR	0	2,739	4,775	5,080

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 525 1041	SUPPLIES	24,901	24,628	18,369	20,070

DESCRIPTION

1000	610	X	101 38 53 00	000101 525 2021	SUPPLIES	6,283	6,261	6,836	7,109

DESCRIPTION

1000	610	X	101 38 53 00	000101 525 3011	SUPPLIES-TEACHING	25,007	34,515	26,433	27,136

DESCRIPTION

DeKalb County School District											Budget Request Form - FY 2017-2018				
BUDGET NAME			(000101)525 - CLARKSTON HIGH												
DIVISION			120 Region III Schools												
DISCRETIONARY															
GA FUNC	GA OBJECT	L	CHARGE CODE					ACCOUNT DESCRIPTION			2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET	
									TOTAL REVENUE			0	0	0	0
									TOTAL DISCRETIONARY EXPENSE			401,552	191,375	182,216	183,604
1000	610	X	101	38	53	00	009101	525	3011	SUPPLIES-MEDIA	1,898	5,993	2,450	2,515	
			DESCRIPTION												
1000	610	X	101	38	53	01	000101	525	1041	SUPPLIES-PER PUPIL	34,278	35,126	37,046	33,792	
			DESCRIPTION												
1000	610	X	101	38	53	01	000101	525	2021	SUPPLIES-PER PUPIL	1,958	6,498	2,112	2,134	
			DESCRIPTION												
2220	610	X	101	38	53	00	009101	525	1310	SUPPLIES-MEDIA	21,002	22,269	22,528	21,278	
			DESCRIPTION												
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)															
1000	730	X	101	61	92	00	000101	525	1041	EQUIPMENT	18,522	21,876	19,322	21,350	
			DESCRIPTION												
1000	730	X	101	61	92	00	000101	525	2021	EQUIPMENT	9,391	4,121	9,281	9,221	
			DESCRIPTION												
1000	730	X	101	61	92	00	000101	525	3011	EQUIPMENT	11,751	16,751	25,630	26,312	
			DESCRIPTION												
1000	730	X	101	61	92	01	000101	525	1041	EQUIPMENT-PER PUPIL	4,569	3,957	4,479	4,608	
			DESCRIPTION												
1000	730	X	101	61	92	01	000101	525	2021	EQUIPMENT-PER PUPIL	267	299	288	291	
			DESCRIPTION												
DUES AND FEES (810)															
1000	810	X	101	38	36	00	000101	525	3011	DUES AND FEES	0	1,190	1,190	1,190	

BUDGET NAME

(000101)525 - CLARKSTON HIGH

DIVISION

120 Region III Schools

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	401,552	191,375	182,216	183,604

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)525 - CLARKSTON HIGH

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,040,365	3,048,044

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 525 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 525 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 525 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 525 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 525 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 525 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 525 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 525 1041	100%	1.0	48,924	20,860
110	1000	Teacher, Art High School	101 38 05 00 000101 525 1041	100%	1.0	75,126	25,960
110	1000	Teacher, Art High School	101 38 05 00 000101 525 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Biology High School	101 38 05 00 000101 525 1041	100%	1.0	50,467	9,821
110	1000	Teacher, Biology High School	101 38 05 00 000101 525 1041	100%	1.0	46,486	20,386
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 525 1041	100%	1.0	57,970	22,621
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 525 1041	100%	1.0	50,467	21,161
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	82,157	27,328
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	63,092	23,618
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	60,972	23,205
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	59,022	22,826
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	55,268	22,096
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	55,268	10,756
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	47,669	20,616
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	47,613	20,606
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	46,486	20,386
110	1000	Teacher, English Part Time	101 38 05 00 000101 525 1041	100%	0.0	0	0
110	1000	Teacher, French HS	101 38 05 00 000101 525 1041	100%	1.0	62,200	23,444
110	1000	Teacher, French HS	101 38 05 00 000101 525 1041	100%	1.0	57,679	22,564
110	1000	Teacher, Health	101 38 05 00 000101 525 1041	100%	1.0	78,132	26,544
110	1000	Teacher, History HS	101 38 05 00 000101 525 1041	100%	1.0	62,818	23,565
110	1000	Teacher, History HS	101 38 05 00 000101 525 1041	100%	1.0	57,970	22,621
110	1000	Teacher, History HS	101 38 05 00 000101 525 1041	100%	1.0	49,340	20,942
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	74,669	25,871
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	67,665	24,507
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	65,388	24,065

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)525 - CLARKSTON HIGH

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,040,365	3,048,044
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	50,467	21,161
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	50,467	21,161
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	49,340	20,942
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	63,100	23,619
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	60,527	23,119
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	55,644	22,169
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	51,427	21,348
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	51,427	21,348
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	50,579	21,182
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	49,340	9,602
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	46,486	20,386
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	46,486	20,386
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	40,965	7,972
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	40,965	19,312
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 525 1041	100%	1.0	55,268	22,096
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 525 1041	100%	1.0	57,541	22,538
110	1000	Teacher, Music - Strings HS	101 38 05 00 000101 525 1041	50%	0.5	34,354	12,355
110	1000	Teacher, P/T - Math (HS)	101 38 05 00 000101 525 1041	100%	0.0	0	0
110	1000	Teacher, P/T - Reading Spec'st	101 38 05 00 000101 525 1041	100%	0.0	0	0
110	1000	Teacher, P/T - Reading Spec'st	101 38 05 00 000101 525 1041	100%	0.0	0	0
110	1000	Teacher, P/T - Science HS	101 38 05 00 000101 525 1041	100%	0.0	0	0
110	1000	Teacher, P/T - Science HS	101 38 05 00 000101 525 1041	100%	0.0	0	0
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	48,924	20,860
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	47,613	11,646

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)525 - CLARKSTON HIGH

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,040,365	3,048,044
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	46,486	20,386
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	46,486	20,386
110	1000	Teacher, Spanish High School	101 38 05 00 000101 525 1041	100%	1.0	78,132	26,544
110	1000	Teacher, Spanish High School	101 38 05 00 000101 525 1041	100%	1.0	66,898	24,359
110	1000	Teacher, Spanish High School	101 38 05 00 000101 525 1041	100%	1.0	64,703	23,932
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 525 3011	100%	1.0	57,970	22,621
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 525 3011	100%	1.0	52,804	21,615
110	1000	Teacher, Business Ed-Ext Day	101 38 05 00 000101 525 3011	100%	1.0	82,315	27,358
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 525 3011	100%	1.0	40,965	19,312
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 525 3011	100%	1.0	58,112	22,649
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 525 3011	100%	1.0	57,970	11,281
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 525 3011	100%	1.0	79,621	26,834
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 525 3011	100%	1.0	63,092	23,618
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 525 3011	100%	1.0	40,965	19,312
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	78,132	26,544
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	66,929	24,365
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	66,898	13,019
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	63,100	23,619
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	63,092	23,618
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	57,970	22,621
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	51,427	21,348
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	50,579	21,182
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	50,467	21,161
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	40,965	19,312
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 525 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	64,798	23,950
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	62,014	12,068
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	57,541	22,538
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	53,392	21,730
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	50,391	21,146
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	49,340	20,942

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)525 - CLARKSTON HIGH

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,040,365	3,048,044

110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	48,455	20,769
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	40,965	7,972
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 525 2041	100%	1.0	59,878	22,992
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 525 2041	100%	1.0	51,427	21,348
110	1000	Teacher, MID/MoID	101 38 06 00 000101 525 2041	100%	1.0	50,467	21,161
110	1000	Teacher, MID/MoID	101 38 06 00 000101 525 2041	100%	1.0	49,340	20,942
110	1000	Teacher, S/PID	101 38 06 00 000101 525 2041	100%	1.0	59,878	22,992
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 525 2041	100%	1.0	48,924	20,860
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 525 2041	100%	1.0	48,924	20,860
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 525 2041	100%	1.0	48,924	20,860
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 525 2041	100%	1.0	48,924	20,860
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 525 2041	100%	1.0	48,924	20,860
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 525 2041	100%	1.0	48,924	20,860
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 525 2041	100%	1.0	48,924	20,860

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 525 1041	100%	1.0	76,629	26,252
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 525 1041	100%	1.0	63,100	12,279
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 525 1041	100%	1.0	55,610	22,162
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 525 1041	100%	1.0	48,455	20,769

PRINCIPAL (130)

130	2400	Principal, High School	101 52 05 00 000101 525 0000	100%	1.0	108,897	32,532

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	1.0	92,004	29,244
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	1.0	89,454	28,748
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	1.0	76,702	14,927
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	1.0	76,702	26,267

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 525 1041	100%	1.0	24,248	4,719
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 525 5071	100%	1.0	22,082	15,044
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 525 1351	100%	1.0	22,082	15,044
140	1000	Para, Phy Disab 1-1 (local)	101 38 09 80 000101 525 2041	100%	1.0	22,082	4,297

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)525 - CLARKSTON HIGH

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,040,365	3,048,044
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	1.0	32,148	17,003
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	1.0	24,248	15,466
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 525 2041	100%	1.0	23,705	15,360
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 525 2041	100%	1.0	22,622	4,402
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 525 0000	100%	1.0	32,642	17,099
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 525 0000	100%	1.0	39,656	7,717
142	2400	Secretary 10-Month HS	101 52 10 82 000101 525 0000	100%	1.0	35,558	17,666
142	2400	Secretary 10-Month HS	101 52 10 82 000101 525 0000	100%	1.0	30,496	16,681
142	2400	Secretary 10-Month HS	101 52 10 82 000101 525 0000	100%	1.0	29,373	16,463
142	2400	Secretary 12-Month HS	101 52 10 82 000101 525 0000	100%	1.0	37,575	18,059
INTERPRETER (145)							
145	1000	Interpreter for the Deaf NP	101 38 09 84 000101 525 2041	100%	1.0	65,986	23,588
145	1000	Interpreter for the Deaf NP	101 38 09 84 000101 525 2041	100%	1.0	64,703	23,339
145	1000	Interpreter for the Deaf NP	101 38 09 84 000101 525 2041	100%	1.0	50,391	9,806
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 525 1310	100%	1.0	79,621	26,834
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 525 0000	100%	1.0	64,461	23,884
173	2100	Counselor I	101 42 06 83 000101 525 0000	100%	1.0	60,527	11,779
173	2100	Counselor I	101 42 06 83 000101 525 0000	100%	1.0	57,541	22,538
173	2100	Counselor II High School	101 42 06 83 000101 525 0000	100%	1.0	83,970	27,680
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2210	Specialist, RTI (Local Fund)	101 46 05 00 000101 525 0000	100%	1.0	74,669	25,871
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 525 0000	100%	1.0	43,118	19,138
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 525 0000	50%	0.5	15,904	6,591
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	32,372	13,223
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	29,541	2,260
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	29,541	13,007

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)525 - CLARKSTON HIGH

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,040,365	3,048,044
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	29,541	2,260
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	28,408	12,920
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	26,708	12,790
186	2600	Custodian, Head	101 57 02 86 000101 525 0000	100%	1.0	29,386	16,466
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 525 0000	100%	1.0	75,341	26,002

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)566 - REDAN MIDDLE

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,848,095	5,017,203	5,373,872	5,699,538
X	110	TEACHERS	2,139,986	2,078,751	2,268,020	2,554,350
X	113	SUBSTITUTES	0	1,245	0	0
X	118	ART,MUSIC,PE PERSONNEL	293,216	314,443	331,144	344,760
X	130	PRINCIPAL	99,605	100,923	105,244	109,861
X	131	ASSISTANT PRINCIPAL	247,632	348,814	378,476	255,608
X	140	AIDES AND PARAPROFESSIONALS	109,224	140,255	151,329	125,598
X	142	CLERICAL PERSONNEL	212,125	202,065	210,500	139,151
X	165	LIBRARIAN/MEDIA SPECIALIST	69,283	72,884	76,476	79,621
X	173	SECONDARY COUNSELOR	204,463	177,610	201,712	209,833
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	42,390	43,234	45,522	47,132
X	186	CUSTODIAL PERSONNEL	195,127	213,027	203,494	209,057
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	4,736	0	57,541
X	210	STATE HEALTH INSURANCE	643,886	671,046	703,903	740,731
X	230	TEACHERS RETIREMENT SYSTEM	450,794	498,138	542,054	664,976
X	290	OTHER EMPLOYEE BENEFITS	104,418	122,091	114,582	119,448
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	674	656
X	610	SUPPLIES	28,026	26,173	32,938	33,391
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,920	1,767	7,804	7,824
TOTAL EXPENSE			4,848,095	5,017,203	5,373,872	5,699,538

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)566 - REDAN MIDDLE

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	35,946	27,940	41,416	41,871

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 566 1081	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 566 1081	TRAVEL-REGULAR	0	0	611	589

DESCRIPTION

1000	580	X	101 38 32 00	000101 566 2021	TRAVEL-REGULAR	0	0	63	67

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 566 1081	SUPPLIES	833	3,128	3,275	3,553

DESCRIPTION

1000	610	X	101 38 53 00	000101 566 2021	SUPPLIES	4,099	957	4,266	5,142

DESCRIPTION

1000	610	X	101 38 53 01	000101 566 1081	SUPPLIES-PER PUPIL	12,113	11,947	14,454	13,926

DESCRIPTION

1000	610	X	101 38 53 01	000101 566 2021	SUPPLIES-PER PUPIL	49	632	1,496	1,584

DESCRIPTION

2220	610	X	101 38 53 00	009101 566 1310	SUPPLIES-MEDIA	10,932	9,510	9,447	9,186

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 566 1081	EQUIPMENT	692	780	463	523

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	35,946	27,940	41,416	41,871

DESCRIPTION														
1000	730	X	101	61	92	00	000101	566	2021	EQUIPMENT	5,405	439	5,166	5,186
DESCRIPTION														
1000	730	X	101	61	92	01	000101	566	1081	EQUIPMENT-PER PUPIL	1,823	548	1,971	1,899
DESCRIPTION														
1000	730	X	101	61	92	01	000101	566	2021	EQUIPMENT-PER PUPIL	0	0	204	216
DESCRIPTION														

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)566 - REDAN MIDDLE

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,132,512	1,525,155

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 566 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 566 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 566 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 566 1081	100%	1.0	48,924	20,860
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 566 1081	100%	1.0	75,341	26,002
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 566 1081	100%	1.0	57,541	22,538
110	1000	Teacher, English Middle School	101 38 05 00 000101 566 1081	100%	1.0	68,578	24,685
110	1000	Teacher, English Middle School	101 38 05 00 000101 566 1081	100%	1.0	50,579	9,842
110	1000	Teacher, English Middle School	101 38 05 00 000101 566 1081	100%	1.0	48,455	20,769
110	1000	Teacher, English Middle School	101 38 05 00 000101 566 1081	100%	1.0	46,486	9,046
110	1000	Teacher, English Middle School	101 38 05 00 000101 566 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 566 1081	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 6 English	101 38 05 00 000101 566 1081	100%	1.0	60,527	23,119
110	1000	Teacher, Grade 6 Math	101 38 05 00 000101 566 1081	100%	1.0	57,970	22,621
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 566 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 7 English	101 38 05 00 000101 566 1081	100%	1.0	55,928	22,223
110	1000	Teacher, Grade 7 Science	101 38 05 00 000101 566 1081	100%	1.0	70,769	25,111
110	1000	Teacher, Grade 7 Science	101 38 05 00 000101 566 1081	100%	1.0	63,092	12,278
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	1.0	51,007	21,266
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	1.0	59,022	22,826
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	1.0	48,924	20,860
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1.0	70,769	25,111
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1.0	68,578	24,685
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1.0	67,267	24,431
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1.0	64,703	23,932
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1.0	64,461	23,884
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Spanish MS SWNC	101 38 05 00 000101 566 1081	100%	1.0	40,965	7,972

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,132,512	1,525,155

CLERICAL PERSONNEL (142)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)566 - REDAN MIDDLE

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,132,512	1,525,155
142	2400	Assistant, School Office	101 52 10 82 000101 566 0000	100%	1.0	31,623	6,154
142	2400	Assistant, School Office	101 52 10 82 000101 566 0000	100%	1.0	28,221	16,239
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 566 0000	100%	1.0	37,575	18,059
142	2400	Secretary (Allotted)	101 52 10 82 000101 566 0000	-100%	(1.0)	(40,348)	(18,598)
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 566 0000	100%	1.0	44,505	19,407
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 566 0000	100%	1.0	37,575	18,059
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 566 1310	100%	1.0	79,621	26,834
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 566 0000	100%	1.0	68,707	13,371
173	2100	Counselor I, Middle School	101 42 06 83 000101 566 0000	100%	1.0	49,340	20,942
173	2100	Counselor II Middle School	101 42 06 83 000101 566 0000	100%	1.0	91,786	17,861
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 566 0000	100%	1.0	47,132	19,919
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	32,940	13,267
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	32,372	13,223
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	31,240	13,137
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	26,708	2,043
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	26,708	2,043
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 566 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 566 0000	100%	1.0	32,381	6,301
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 566 0000	100%	1.0	57,541	22,538

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)567 - REDAN HIGH

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,295,456	6,196,047	6,439,145	6,945,269
X	110	TEACHERS	3,216,466	3,121,405	3,303,973	3,540,187
X	113	SUBSTITUTES	46,852	38,173	18,900	0
X	118	ART,MUSIC,PE PERSONNEL	141,482	160,938	174,928	182,120
X	130	PRINCIPAL	96,311	115,254	107,590	112,309
X	131	ASSISTANT PRINCIPAL	268,721	233,958	239,365	248,241
X	140	AIDES AND PARAPROFESSIONALS	183,486	132,418	162,370	122,328
X	142	CLERICAL PERSONNEL	176,355	175,134	156,161	163,137
X	165	LIBRARIAN/MEDIA SPECIALIST	44,450	60,485	60,600	63,092
X	173	SECONDARY COUNSELOR	181,318	178,054	200,931	207,504
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	50,760	52,191	54,049	42,315
X	186	CUSTODIAL PERSONNEL	304,077	268,949	275,944	281,744
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	62,200
X	210	STATE HEALTH INSURANCE	709,864	780,242	814,468	875,032
X	230	TEACHERS RETIREMENT SYSTEM	540,150	572,393	614,872	785,347
X	290	OTHER EMPLOYEE BENEFITS	144,753	148,897	140,934	144,666
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	94,170	40,702	0	0
X	580	TRAVEL - EMPLOYEES	0	0	4,277	4,665
X	610	SUPPLIES	76,308	75,780	73,696	67,598
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	19,934	41,075	36,087	42,784
TOTAL EXPENSE			6,295,456	6,196,047	6,439,145	6,945,269

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)567 - REDAN HIGH

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	190,411	157,556	114,060	115,047

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	567	0000	OTHER COST-PROFESSIONAL/TECHNI	94,170	40,702	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	567	1041	TRAVEL-REGULAR	0	0	737	697

DESCRIPTION

1000	580	X	101	38	32	00	000101	567	2021	TRAVEL-REGULAR	0	0	66	73

DESCRIPTION

1000	580	X	101	38	32	00	000101	567	3011	TRAVEL-REGULAR	0	0	3,474	3,895

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	567	1041	SUPPLIES	21,050	11,301	11,332	10,531

DESCRIPTION

1000	610	X	101	38	53	00	000101	567	2021	SUPPLIES	8,441	7,112	5,919	5,326

DESCRIPTION

1000	610	X	101	38	53	00	000101	567	3011	SUPPLIES-TEACHING	17,929	24,435	24,459	20,809

DESCRIPTION

1000	610	X	101	38	53	00	009101	567	3011	SUPPLIES-MEDIA	661	959	1,720	1,928

DESCRIPTION

1000	610	X	101	38	53	01	000101	567	1041	SUPPLIES-PER PUPIL	20,611	18,088	17,446	16,478

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)567 - REDAN HIGH

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	190,411	157,556	114,060	115,047
1000	610	X	101	38	53	01	000101	567	2021	SUPPLIES-PER PUPIL	2,197	1,911	1,562	1,738
DESCRIPTION														
2220	610	X	101	38	53	00	009101	567	1310	SUPPLIES-MEDIA	5,419	11,973	11,258	10,788
DESCRIPTION														
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)														
1000	730	X	101	61	92	00	000101	567	1041	EQUIPMENT	4,885	15,521	14,225	13,047
DESCRIPTION														
1000	730	X	101	61	92	00	000101	567	2021	EQUIPMENT	8,779	8,002	7,174	7,076
DESCRIPTION														
1000	730	X	101	61	92	00	000101	567	3011	EQUIPMENT	4,792	14,927	12,096	20,177
DESCRIPTION														
1000	730	X	101	61	92	01	000101	567	1041	EQUIPMENT-PER PUPIL	1,184	2,360	2,379	2,247
DESCRIPTION														
1000	730	X	101	61	92	01	000101	567	2021	EQUIPMENT-PER PUPIL	294	264	213	237
DESCRIPTION														

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)567 - REDAN HIGH

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,025,177	1,805,045

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 567 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 567 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 567 1041	50%	0.5	24,461	10,430
110	1000	Teacher, Art High School	101 38 05 00 000101 567 1041	100%	1.0	47,669	20,616
110	1000	Teacher, Biology High School	101 38 05 00 000101 567 1041	100%	1.0	70,769	25,111
110	1000	Teacher, Biology High School	101 38 05 00 000101 567 1041	100%	1.0	55,268	22,096
110	1000	Teacher, Drama High School	101 38 05 00 000101 567 1041	100%	1.0	66,898	24,359
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	59,878	22,992
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	57,970	11,281
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	50,579	21,182
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	49,340	20,942
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	49,340	20,942
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	49,340	20,942
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	46,486	20,386
110	1000	Teacher, French HS	101 38 05 00 000101 567 1041	100%	1.0	82,157	15,988
110	1000	Teacher, History HS	101 38 05 00 000101 567 1041	100%	1.0	62,200	23,444
110	1000	Teacher, History HS	101 38 05 00 000101 567 1041	100%	1.0	50,467	9,821
110	1000	Teacher, History HS	101 38 05 00 000101 567 1041	100%	1.0	46,486	20,386
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 567 1041	100%	1.0	72,938	25,534
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 567 1041	100%	1.0	65,388	24,065
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 567 1041	100%	1.0	57,541	22,538
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 567 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	76,936	26,312
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	66,898	24,359
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	64,461	23,884
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	62,818	23,565
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	48,455	20,769
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	46,486	20,386
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 567 1041	100%	1.0	76,629	26,252

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)567 - REDAN HIGH

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,025,177	1,805,045
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 567 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 567 1041	100%	1.0	93,035	29,444
110	1000	Teacher, Science - HS	101 38 05 00 000101 567 1041	100%	1.0	82,065	15,970
110	1000	Teacher, Science - HS	101 38 05 00 000101 567 1041	100%	1.0	50,579	21,182
110	1000	Teacher, Science - HS	101 38 05 00 000101 567 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Science - HS	101 38 05 00 000101 567 1041	100%	1.0	49,340	9,602
110	1000	Teacher, Science - HS	101 38 05 00 000101 567 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Spanish High School	101 38 05 00 000101 567 1041	100%	1.0	65,237	24,035
110	1000	Teacher, Spanish High School	101 38 05 00 000101 567 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Spanish High School	101 38 05 00 000101 567 1041	100%	1.0	46,486	9,046
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 567 3011	100%	1.0	101,072	12,907
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 567 3011	100%	1.0	85,439	27,966
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 567 3011	100%	1.0	49,340	20,942
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 567 3011	100%	1.0	47,613	9,266
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 567 3011	100%	1.0	83,799	16,308
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 567 3011	100%	1.0	55,928	22,223
110	1000	Teacher, ESOL - Part Time	101 38 05 00 140101 567 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	71,959	25,343
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	68,578	24,685
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	64,461	23,884
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	62,014	12,068
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	56,860	22,405
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	51,427	21,348
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	47,613	20,606
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 567 2021	-50%	(0.5)	(24,461)	(10,430)
110	1000	Teacher, MID/MoID	101 38 06 00 000101 567 2041	100%	1.0	66,898	13,019
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 567 2051	100%	1.0	79,621	26,834
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 567 1041	100%	1.0	63,100	23,619

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)567 - REDAN HIGH

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,025,177	1,805,045
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 567 1041	100%	1.0	63,092	23,618
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 567 1041	100%	1.0	55,928	22,223
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 567 0000	100%	1.0	112,309	33,195
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 567 0000	100%	1.0	112,408	33,215
131	2400	Assistant Principal (HS)	101 52 05 81 000101 567 0000	100%	1.0	71,601	25,273
131	2400	Assistant Principal (HS)	101 52 05 81 000101 567 0000	100%	1.0	64,232	23,839
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 567 5071	100%	1.0	22,622	4,402
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 567 2031	100%	1.0	30,506	16,683
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 567 2031	100%	1.0	22,082	15,044
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 567 2041	100%	1.0	25,036	15,619
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 567 2041	100%	1.0	22,082	4,297
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 567 0000	100%	1.0	33,791	17,322
142	2400	Assistant, School Office	101 52 10 82 000101 567 0000	100%	1.0	23,849	15,388
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 567 0000	100%	1.0	44,505	19,407
142	2400	Secretary 10-Month HS	101 52 10 82 000101 567 0000	100%	1.0	30,496	5,934
142	2400	Secretary 10-Month HS	101 52 10 82 000101 567 0000	100%	1.0	30,496	16,681
142	2400	Secretary, P/T - 10 Month	101 52 10 82 000101 567 0000	100%	0.0	0	0
142	2400	Secretary, P/T - 10 Month	101 52 10 82 000101 567 0000	100%	0.0	0	0
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 567 1310	100%	1.0	63,092	23,618
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 567 0000	100%	1.0	70,443	25,048
173	2100	Counselor I	101 42 06 83 000101 567 0000	100%	1.0	59,878	22,992
173	2100	Counselor II High School	101 42 06 83 000101 567 0000	100%	1.0	77,183	26,359
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 567 0000	100%	1.0	42,315	18,981
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	34,640	13,397
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	34,076	13,354

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)567 - REDAN HIGH

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,025,177	1,805,045
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	34,076	13,354
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	31,240	13,137
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	29,541	5,749
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	26,708	12,790
186	2600	Custodian, Head	101 57 02 86 000101 567 0000	100%	1.0	32,381	13,224
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 567 0000	100%	1.0	62,200	23,444

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)578 - STEPHENSON HIGH

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			7,721,914	8,449,263	9,126,354	9,514,288
X	110	TEACHERS	3,889,514	4,190,157	4,586,221	4,787,513
X	113	SUBSTITUTES	550	679	0	0
X	118	ART,MUSIC,PE PERSONNEL	330,856	347,678	362,594	372,912
X	130	PRINCIPAL	104,952	112,848	119,021	124,241
X	131	ASSISTANT PRINCIPAL	305,499	391,785	426,581	370,566
X	140	AIDES AND PARAPROFESSIONALS	161,656	181,571	202,165	201,911
X	142	CLERICAL PERSONNEL	274,127	272,096	294,600	237,096
X	165	LIBRARIAN/MEDIA SPECIALIST	69,283	72,884	76,476	79,621
X	173	SECONDARY COUNSELOR	238,092	249,782	268,454	279,174
X	177	FAMILY SERVICES/PARENT COORDINATOR	15,239	47,810	55,269	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	46,935	48,271	50,173	51,948
X	186	CUSTODIAL PERSONNEL	289,583	297,450	306,464	317,309
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,835	0	66,898
X	210	STATE HEALTH INSURANCE	943,687	1,003,238	1,070,979	1,114,821
X	230	TEACHERS RETIREMENT SYSTEM	718,957	848,997	924,416	1,111,083
X	290	OTHER EMPLOYEE BENEFITS	160,943	206,464	191,483	195,671
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	947	1,341	0	0
X	580	TRAVEL - EMPLOYEES	0	0	1,670	9,211
X	610	SUPPLIES	121,750	110,595	121,594	117,537
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	49,346	62,782	67,680	76,262
X	810	DUES AND FEES	0	0	514	514
TOTAL EXPENSE			7,721,914	8,449,263	9,126,354	9,514,288

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)578 - STEPHENSON HIGH

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	172,043	174,718	191,458	203,524

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	578	3011	OTHER COST-PROFESSIONAL/TECHNI	947	1,341	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	578	1041	TRAVEL-REGULAR	0	0	669	1,076

DESCRIPTION

1000	580	X	101	38	32	00	000101	578	2021	TRAVEL-REGULAR	0	0	105	107

DESCRIPTION

1000	580	X	101	38	32	00	000101	578	3011	TRAVEL-REGULAR	0	0	896	8,028

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	578	1041	SUPPLIES/MATERIALS	28,378	19,244	18,162	16,480

DESCRIPTION

1000	610	X	101	38	53	00	000101	578	2021	SUPPLIES	6,748	8,175	9,084	9,642

DESCRIPTION

1000	610	X	101	38	53	00	000101	578	3011	SUPPLIES-TEACHING	35,747	32,858	42,666	42,883

DESCRIPTION

1000	610	X	101	38	53	00	009101	578	3011	SUPPLIES-MEDIA	2,401	2,638	3,166	3,974

DESCRIPTION

1000	610	X	101	38	53	01	000101	578	1041	SUPPLIES-PER PUPIL	28,406	27,537	27,984	25,454

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)578 - STEPHENSON HIGH

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	172,043	174,718	191,458	203,524

1000	610	X	101 38 53 01	000101 578 2021	SUPPLIES-PER PUPIL	2,025	2,265	2,486	2,530

DESCRIPTION

2220	610	X	101 38 53 00	009101 578 1310	SUPPLIES-MEDIA	18,045	17,877	18,046	16,574

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 578 1041	EQUIPMENT	17,898	21,933	22,975	20,979

DESCRIPTION

1000	730	X	101 61 92 00	000101 578 2021	EQUIPMENT	9,511	9,066	10,422	9,886

DESCRIPTION

1000	730	X	101 61 92 00	000101 578 3011	EQUIPMENT	17,855	27,674	30,128	41,581

DESCRIPTION

1000	730	X	101 61 92 01	000101 578 1041	EQUIPMENT-PER PUPIL	3,808	3,801	3,816	3,471

DESCRIPTION

1000	730	X	101 61 92 01	000101 578 2021	EQUIPMENT-PER PUPIL	275	308	339	345

DESCRIPTION

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 578 1041	DUES AND FEES	0	0	514	514

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)578 - STEPHENSON HIGH

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,889,189	2,421,575

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 578 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 578 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 578 1041	75%	0.8	36,692	15,645
110	1000	Teacher, (Allotted)	101 38 05 00 000101 578 1041	-175%	(1.8)	(85,615)	(36,506)
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 578 1041	100%	1.0	48,189	20,718
110	1000	Teacher, Art High School	101 38 05 00 000101 578 1041	100%	1.0	64,461	23,884
110	1000	Teacher, Biology High School	101 38 05 00 000101 578 1041	100%	1.0	40,965	19,312
110	1000	Teacher, Dance High School	101 38 05 00 000101 578 1041	100%	1.0	40,965	7,972
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	79,765	26,862
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	76,629	26,252
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	74,669	25,871
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	70,769	25,111
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	66,929	24,365
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	63,092	23,618
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	62,200	23,444
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	57,541	22,538
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	55,268	22,096
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	47,613	20,606
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	47,613	20,606
110	1000	Teacher, French HS	101 38 05 00 000101 578 1041	100%	1.0	67,665	24,507
110	1000	Teacher, French HS	101 38 05 00 000101 578 1041	100%	1.0	55,644	22,169
110	1000	Teacher, History HS	101 38 05 00 000101 578 1041	100%	1.0	66,929	13,025
110	1000	Teacher, History HS	101 38 05 00 000101 578 1041	100%	1.0	48,455	9,429
110	1000	Teacher, History HS	101 38 05 00 000101 578 1041	100%	1.0	47,613	20,606
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	77,630	26,447
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	74,669	25,871
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	72,997	25,545
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	65,388	24,065
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	62,014	23,408
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	60,972	23,205
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	55,928	22,223
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	55,268	22,096

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)578 - STEPHENSON HIGH

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,889,189	2,421,575
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	79,621	26,834
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	76,629	26,252
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	75,126	25,960
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	72,938	25,534
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	66,898	24,359
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	66,898	24,359
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	55,928	22,223
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	55,206	22,083
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	55,206	22,083
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	51,427	21,348
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	47,613	9,266
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 578 1041	100%	1.0	63,092	23,618
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 578 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 578 1041	100%	1.0	82,507	27,395
110	1000	Teacher, Music - Strings HS	101 38 05 00 000101 578 1041	25%	0.3	15,243	5,801
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	80,239	26,954
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	66,898	13,019
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	57,541	22,538
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	55,268	22,096
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	50,391	21,146
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	49,340	9,602
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	48,924	20,860
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	40,965	19,312
110	1000	Teacher, Spanish High School	101 38 05 00 000101 578 1041	100%	1.0	87,080	28,286
110	1000	Teacher, Spanish High School	101 38 05 00 000101 578 1041	100%	1.0	65,986	24,181
110	1000	Teacher, Spanish High School	101 38 05 00 000101 578 1041	100%	1.0	56,860	22,405
110	1000	Teacher, Spanish High School	101 38 05 00 000101 578 1041	100%	1.0	46,486	20,386
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 578 3011	100%	1.0	81,011	27,105
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 578 3011	100%	1.0	49,340	9,602
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 578 3011	100%	1.0	48,924	20,860
110	1000	Teacher, Marketing	101 38 05 00 000101 578 3011	100%	1.0	76,629	26,252

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)578 - STEPHENSON HIGH

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,889,189	2,421,575
110	1000	Teacher, Marketing	101 38 05 00 000101 578 3011	100%	1.0	47,669	9,276
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 578 3011	100%	1.0	83,934	27,673
110	1000	Teacher, ESOL - Part Time	101 38 05 00 140101 578 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	77,388	26,400
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	74,669	25,871
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	67,665	24,507
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	65,986	24,181
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	65,388	12,725
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	62,014	23,408
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	55,610	22,162
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	51,427	21,348
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	48,924	9,520
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	46,486	20,386
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	40,965	7,972
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	40,965	7,972
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 578 2021	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, Specific Learning Dis	101 38 06 00 000101 578 2021	100%	1.0	67,267	24,431
110	1000	Teacher, MID/MoID	101 38 06 00 000101 578 2031	100%	1.0	85,439	27,966
110	1000	Teacher, MID/MoID	101 38 06 00 000101 578 2031	100%	1.0	76,629	26,252
110	1000	Teacher, MID/MoID	101 38 06 00 000101 578 2031	100%	1.0	50,467	21,161
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 578 1041	100%	1.0	82,157	27,328
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 578 1041	100%	1.0	79,621	25,958
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 578 1041	100%	1.0	79,621	26,834
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 578 1041	100%	1.0	78,132	26,544
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 578 1041	100%	1.0	53,381	21,728
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 578 0000	100%	1.0	124,241	35,517
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	1.0	99,656	30,733
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	1.0	92,004	29,244
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	1.0	92,004	29,244
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	1.0	86,902	28,251

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)578 - STEPHENSON HIGH

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,889,189	2,421,575

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 578 5071	100%	1.0	22,082	4,297
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 578 2041	100%	1.0	32,694	17,109
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 578 2041	100%	1.0	25,036	15,619
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 578 2041	100%	1.0	32,148	17,003
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 578 2041	100%	1.0	23,165	4,508
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 578 2041	100%	1.0	22,622	15,149
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 578 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 578 2041	100%	1.0	22,082	15,044

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 578 0000	100%	1.0	34,393	17,439
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1.0	34,096	17,383
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1.0	33,080	17,185
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1.0	30,165	16,617
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1.0	28,221	16,239
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1.0	26,280	15,861
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 578 0000	100%	1.0	45,199	19,543
142	2400	Clerk (Allotted)	101 52 10 82 000101 578 0000	-100%	(1.0)	(31,913)	(16,958)
142	2400	Secretary 12-Month HS	101 52 10 82 000101 578 0000	100%	1.0	37,575	7,312

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101 46 05 00 000101 578 1310	100%	1.0	79,621	26,834

SECONDARY COUNSELOR (173)

173	2100	Counselor I	101 42 06 83 000101 578 0000	100%	1.0	72,997	25,545
173	2100	Counselor I	101 42 06 83 000101 578 0000	100%	1.0	64,461	23,884
173	2100	Counselor I	101 42 06 83 000101 578 0000	100%	1.0	59,878	22,992
173	2100	Counselor II High School	101 42 06 83 000101 578 0000	100%	1.0	81,838	27,266

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 578 0000	100%	1.0	51,948	20,856

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	31,240	2,390
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	29,541	2,260
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	27,840	2,130

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)578 - STEPHENSON HIGH

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,889,189	2,421,575
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	27,840	2,130
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	26,708	2,043
186	2600	Custodian, Head	101 57 02 86 000101 578 0000	100%	1.0	37,767	7,350
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 578 0000	100%	1.0	66,898	13,019

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)579 - STEPHENSON MIDDLE

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,617,750	6,153,907	6,329,651	6,924,149
X	110	TEACHERS	2,711,495	2,891,527	2,983,931	3,180,455
X	113	SUBSTITUTES	1,631	1,325	0	0
X	118	ART,MUSIC,PE PERSONNEL	216,507	230,412	245,817	263,267
X	130	PRINCIPAL	99,117	103,276	108,370	113,125
X	131	ASSISTANT PRINCIPAL	275,021	452,699	522,847	314,325
X	140	AIDES AND PARAPROFESSIONALS	124,959	133,396	140,593	262,113
X	142	CLERICAL PERSONNEL	169,556	173,288	184,369	197,212
X	165	LIBRARIAN/MEDIA SPECIALIST	65,799	68,770	72,160	75,126
X	173	SECONDARY COUNSELOR	160,939	172,132	183,821	191,043
X	176	SCHOOL SOCIAL WORKER	22,720	14,695	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,898	43,090	44,746	46,329
X	186	CUSTODIAL PERSONNEL	241,911	240,293	240,056	241,751
X	190	OTHER MANAGEMENT PERSONNEL	40,189	45,411	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	8,818	0	228,796
X	210	STATE HEALTH INSURANCE	711,069	759,120	768,484	788,333
X	230	TEACHERS RETIREMENT SYSTEM	505,895	606,884	640,248	818,945
X	290	OTHER EMPLOYEE BENEFITS	126,195	153,748	136,422	146,721
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	49,986	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	928	915
X	610	SUPPLIES	45,982	49,787	52,881	45,673
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,882	5,236	3,978	10,020
TOTAL EXPENSE			5,617,750	6,153,907	6,329,651	6,924,149

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)579 - STEPHENSON MIDDLE

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	102,849	55,023	57,787	56,608

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	579	0000	OTHER COST-PROFESSIONAL/TECHNI	49,986	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	579	1081	TRAVEL-REGULAR	0	0	856	843

DESCRIPTION

1000	580	X	101	38	32	00	000101	579	2021	TRAVEL-REGULAR	0	0	72	72

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	579	1081	SUPPLIES	5,868	6,619	6,363	5,672

DESCRIPTION

1000	610	X	101	38	53	00	000101	579	2021	SUPPLIES	4,370	4,621	5,693	5,567

DESCRIPTION

1000	610	X	101	38	53	01	000101	579	1081	SUPPLIES-PER PUPIL	20,140	21,759	22,640	19,932

DESCRIPTION

1000	610	X	101	38	53	01	000101	579	2021	SUPPLIES-PER PUPIL	2,974	3,925	5,194	1,694

DESCRIPTION

2220	610	X	101	38	53	00	009101	579	1310	SUPPLIES-MEDIA	12,629	12,864	12,991	12,808

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	579	1081	EQUIPMENT	1,978	1,661	1,367	1,277

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	102,849	55,023	57,787	56,608

DESCRIPTION													2020	2021	2022	TOTAL
1000	730	X	101	61	92	00	000101	579	2021	EQUIPMENT	2,799	3,291	2,020	5,794		
DESCRIPTION													2020	2021	2022	TOTAL
1000	730	X	101	61	92	01	000101	579	1081	EQUIPMENT-PER PUPIL	2,104	283	360	2,718		
DESCRIPTION													2020	2021	2022	TOTAL
1000	730	X	101	61	92	01	000101	579	2021	EQUIPMENT-PER PUPIL	0	0	231	231		
DESCRIPTION													2020	2021	2022	TOTAL

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)579 - STEPHENSON MIDDLE

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,113,542	1,753,999

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 579 1081	125%	1.3	61,154	26,076
110	1000	Teacher, (Allotted)	101 38 05 00 000101 579 1081	-25%	(0.3)	(12,231)	(5,215)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 579 1081	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, Art Middle School	101 38 05 00 000101 579 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 579 1081	100%	1.0	55,644	22,169
110	1000	Teacher, Computer Technology	101 38 05 00 000101 579 1081	100%	1.0	57,541	22,538
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	79,765	26,862
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	67,299	13,096
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	57,541	22,538
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	49,340	20,942
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	48,924	9,520
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	46,486	9,046
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	46,486	9,046
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 579 1081	100%	1.0	50,391	21,146
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1.0	78,132	26,544
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1.0	67,665	24,507
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1.0	66,929	24,365
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1.0	65,237	24,035
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1.0	64,461	23,884
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1.0	52,804	21,615
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1.0	51,427	10,008
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1.0	49,340	9,602
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1.0	48,455	20,769
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 579 1081	100%	1.0	85,439	27,966
110	1000	Teacher, Music - Strings MS	101 38 05 00 000101 579 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Music - Strings MS	101 38 05 00 000101 579 1081	25%	0.3	15,243	5,801
110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 579 1081	100%	1.0	80,239	26,954
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	1.0	74,669	25,871
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	1.0	74,669	25,871
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	1.0	67,665	24,507
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	1.0	66,929	24,365

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)579 - STEPHENSON MIDDLE

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,113,542	1,753,999
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	1.0	63,092	23,618
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	82,157	27,328
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	74,669	25,871
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	68,707	24,711
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	68,578	24,685
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	66,929	24,365
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	65,388	24,065
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	59,878	22,992
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	59,022	22,826
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	40,965	7,972
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 579 1081	100%	1.0	66,898	24,359
110	1000	Teacher, P/T - ESOL MS	101 38 05 00 140101 579 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	91,258	29,098
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	82,157	15,988
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	76,629	26,252
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	70,769	25,111
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	69,997	24,961
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	63,100	23,619
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	47,669	20,616
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	46,486	9,046
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 579 2021	-50%	(0.5)	(24,461)	(10,430)
110	1000	Teacher, MID/MoID	101 38 06 00 000101 579 2031	100%	1.0	50,467	21,161
110	1000	Teacher, MID/MoID	101 38 06 00 000101 579 2031	100%	1.0	40,965	19,312
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 579 1081	100%	1.0	78,132	26,544
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 579 1081	100%	1.0	69,554	24,875
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 579 1081	100%	1.0	62,200	23,444
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 579 1081	100%	1.0	53,381	21,728
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 579 0000	100%	1.0	113,125	33,354

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)579 - STEPHENSON MIDDLE

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,113,542	1,753,999

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (MS)	101 52 05 81 000101 579 0000	100%	1.0	107,306	32,222
131	2400	Assistant Principal (MS)	101 52 05 81 000101 579 0000	100%	1.0	104,812	31,737
131	2400	Assistant Principal (MS)	101 52 05 81 000101 579 0000	100%	1.0	102,207	31,229

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 579 5071	100%	1.0	25,036	4,872
140	1000	Para, Special Ed	101 38 09 00 000101 579 2061	100%	1.0	26,129	15,831
140	1000	Para, Special Ed	101 38 09 80 000101 579 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 579 2041	100%	1.0	30,506	16,683
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 579 2041	100%	1.0	23,705	4,613
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 579 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 579 2041	100%	1.0	23,165	4,508
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 579 2041	100%	1.0	22,622	4,402
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 579 2041	100%	1.0	22,622	15,149
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 579 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 579 2041	100%	1.0	22,082	15,044

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 579 0000	100%	1.0	30,186	5,874
142	2400	Assistant, School Office	101 52 10 82 000101 579 0000	100%	1.0	30,652	5,965
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 579 0000	100%	1.0	37,575	18,059
142	2400	Secretary MS 10 Month	101 52 10 82 000101 579 0000	100%	1.0	37,807	7,357
142	2400	Secretary MS 10 Month	101 52 10 82 000101 579 0000	100%	1.0	30,496	5,934
142	2400	Secretary MS 10 Month	101 52 10 82 000101 579 0000	100%	1.0	30,496	16,681

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (MS)	101 46 05 00 000101 579 1310	100%	1.0	75,126	25,960

SECONDARY COUNSELOR (173)

173	2100	Counselor I, Middle School	101 42 06 83 000101 579 0000	100%	1.0	71,959	25,343
173	2100	Counselor I, Middle School	101 42 06 83 000101 579 0000	50%	0.5	32,694	12,032
173	2100	Counselor II Middle School	101 42 06 83 000101 579 0000	100%	1.0	86,390	16,811

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant MS	101 57 02 81 000101 579 0000	100%	1.0	46,329	19,763

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	35,207	2,693

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)579 - STEPHENSON MIDDLE

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,113,542	1,753,999
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	32,940	13,267
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	28,408	12,920
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	26,708	12,790
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 579 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 579 0000	100%	1.0	38,364	13,682
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist, P/T Stud Supp Cert	101 42 04 00 000101 579 0000	100%	0.0	0	0
190	2100	Specialist, P/T Stud Supp Cert	101 42 04 00 000101 579 0000	100%	0.0	0	0
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 579 0000	100%	1.0	79,621	25,958
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 579 0000	100%	1.0	79,621	26,834
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 579 0000	100%	1.0	69,554	24,875

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)580 - STONE MTN HIGH

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,187,739	6,640,840	6,855,035	7,663,979
X	110	TEACHERS	2,920,736	3,149,188	3,298,878	3,542,041
X	113	SUBSTITUTES	1,785	978	0	0
X	118	ART,MUSIC,PE PERSONNEL	180,278	189,523	198,130	212,895
X	130	PRINCIPAL	115,034	123,689	130,455	136,176
X	131	ASSISTANT PRINCIPAL	268,836	283,115	295,654	296,414
X	140	AIDES AND PARAPROFESSIONALS	318,063	367,928	373,942	472,159
X	142	CLERICAL PERSONNEL	201,380	203,947	210,969	183,220
X	165	LIBRARIAN/MEDIA SPECIALIST	56,152	60,012	64,257	66,898
X	173	SECONDARY COUNSELOR	174,373	188,465	199,287	229,783
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	39,145	20,052	41,645	55,158
X	186	CUSTODIAL PERSONNEL	228,315	223,398	207,936	244,267
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	71,959
X	210	STATE HEALTH INSURANCE	776,704	839,611	887,753	984,874
X	230	TEACHERS RETIREMENT SYSTEM	564,885	655,413	691,303	885,335
X	290	OTHER EMPLOYEE BENEFITS	131,740	161,360	142,804	158,091
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	108,102	66,277	0	0
X	580	TRAVEL - EMPLOYEES	566	0	3,921	4,695
X	610	SUPPLIES	76,606	72,362	80,676	74,602
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	25,040	35,523	27,425	45,412
TOTAL EXPENSE			6,187,739	6,640,840	6,855,035	7,663,979

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME

(000101)580 - STONE MTN HIGH

DIVISION

120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	210,315	174,162	112,022	124,709

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 580 0000	OTHER COST-PROFESSIONAL/TECHNI	107,924	66,150	0	0
			DESCRIPTION						
1000	300	X	101 38 95 00	000101 580 1041	OTHER COST-PROFESSIONAL/TECHNI	178	127	0	0
			DESCRIPTION						

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 580 1041	TRAVEL-REGULAR	0	0	745	755
			DESCRIPTION						
1000	580	X	101 38 32 00	000101 580 2021	TRAVEL-REGULAR	0	0	97	97
			DESCRIPTION						
1000	580	X	101 38 32 00	000101 580 3011	TRAVEL-REGULAR	566	0	3,079	3,843
			DESCRIPTION						

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 580 1041	SUPPLIES	11,585	11,265	17,742	11,537
			DESCRIPTION						
1000	610	X	101 38 53 00	000101 580 2021	SUPPLIES	9,832	9,514	13,257	8,548
			DESCRIPTION						
1000	610	X	101 38 53 00	000101 580 3011	SUPPLIES-TEACHING	19,096	20,033	16,450	20,528
			DESCRIPTION						
1000	610	X	101 38 53 00	009101 580 3011	SUPPLIES-MEDIA	0	1,209	1,525	1,902
			DESCRIPTION						

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)580 - STONE MTN HIGH

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,510,970	2,028,300

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 580 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 580 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 580 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 580 1041	50%	0.5	24,461	10,430
110	1000	Teacher, Art High School	101 38 05 00 000101 580 1041	100%	1.0	62,200	12,104
110	1000	Teacher, Art High School	101 38 05 00 000101 580 1041	100%	1.0	51,007	21,266
110	1000	Teacher, Biology High School	101 38 05 00 000101 580 1041	100%	1.0	62,200	23,444
110	1000	Teacher, Biology High School	101 38 05 00 000101 580 1041	100%	1.0	59,022	22,826
110	1000	Teacher, Biology High School	101 38 05 00 000101 580 1041	100%	1.0	56,860	22,405
110	1000	Teacher, Biology High School	101 38 05 00 000101 580 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 580 1041	100%	1.0	59,022	22,826
110	1000	Teacher, English - HS	101 38 05 00 000101 580 1041	100%	1.0	69,554	24,875
110	1000	Teacher, English - HS	101 38 05 00 000101 580 1041	100%	1.0	68,578	24,685
110	1000	Teacher, English - HS	101 38 05 00 000101 580 1041	100%	1.0	55,928	22,223
110	1000	Teacher, English - HS	101 38 05 00 000101 580 1041	100%	1.0	51,427	21,348
110	1000	Teacher, French HS	101 38 05 00 000101 580 1041	100%	1.0	53,381	21,728
110	1000	Teacher, History HS	101 38 05 00 000101 580 1041	100%	1.0	60,527	23,119
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 580 1041	100%	1.0	89,464	28,750
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 580 1041	100%	1.0	65,388	24,065
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 580 1041	100%	1.0	64,461	23,884
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 580 1041	100%	1.0	55,644	22,169
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	78,132	26,544
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	72,938	25,534
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	67,299	24,436
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	66,929	24,365
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	66,898	24,359
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	64,461	12,544
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	59,878	22,992
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	57,541	22,538
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	52,804	21,615
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	40,965	19,312
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 580 1041	100%	1.0	48,189	20,718

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)580 - STONE MTN HIGH

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,510,970	2,028,300
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 580 1041	50%	0.5	23,835	10,309
110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 580 1041	100%	1.0	50,579	21,182
110	1000	Teacher, Science - HS	101 38 05 00 000101 580 1041	100%	1.0	74,669	25,871
110	1000	Teacher, Science - HS	101 38 05 00 000101 580 1041	100%	1.0	65,986	24,181
110	1000	Teacher, Spanish High School	101 38 05 00 000101 580 1041	100%	1.0	53,381	21,728
110	1000	Teacher, Spanish High School	101 38 05 00 000101 580 1041	100%	1.0	51,427	21,348
110	1000	Teacher, Spanish High School	101 38 05 00 000101 580 1041	100%	1.0	47,613	9,266
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 580 3011	100%	1.0	72,997	25,545
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 580 3011	100%	1.0	49,340	20,942
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 580 3011	100%	1.0	51,007	21,266
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 580 3011	100%	1.0	62,200	23,444
110	1000	Teacher, ESOL High School	101 38 05 00 140101 580 1351	100%	1.0	57,541	22,538
110	1000	Teacher, ESOL High School	101 38 05 00 140101 580 1351	100%	1.0	49,340	20,942
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 580 2021	100%	1.0	40,965	7,972
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	70,443	25,048
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	70,443	25,048
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	69,554	24,875
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	65,388	12,725
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	65,237	24,035
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	57,541	11,198
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	51,427	21,348
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	48,924	20,860
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	46,486	20,386
110	1000	Teacher, MID/MoID	101 38 06 00 000101 580 2041	100%	1.0	79,621	26,834
110	1000	Teacher, MID/MoID	101 38 06 00 000101 580 2041	100%	1.0	77,388	26,400
110	1000	Teacher, MID/MoID	101 38 06 00 000101 580 2041	100%	1.0	67,267	24,431
110	1000	Teacher, MID/MoID	101 38 06 00 000101 580 2041	100%	1.0	47,613	20,606
110	1000	Teacher, MID/MoID	101 38 06 00 000101 580 2041	100%	1.0	40,965	19,312
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 580 1041	100%	1.0	77,388	26,400
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 580 1041	100%	1.0	68,578	23,931
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 580 1041	100%	1.0	66,929	24,365

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)580 - STONE MTN HIGH

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,510,970	2,028,300

PRINCIPAL (130)

130	2400	Principal, High School	101 52 05 00 000101 580 0000	100%	1.0	136,176	37,840

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (HS)	101 52 05 81 000101 580 0000	100%	1.0	102,206	31,229

131	2400	Assistant Principal (HS)	101 52 05 81 000101 580 0000	100%	1.0	97,104	30,236

131	2400	Assistant Principal (HS)	101 52 05 81 000101 580 0000	100%	1.0	97,104	30,236

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 580 1041	100%	1.0	22,082	15,044

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 580 1041	100%	1.0	22,082	4,297

140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 580 1041	100%	1.0	26,129	5,084

140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 580 1041	100%	1.0	26,129	5,084

140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 580 1041	100%	1.0	25,036	15,619

140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 580 1041	100%	1.0	22,082	15,044

140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 580 1041	100%	1.0	22,082	15,044

140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 580 1041	100%	1.0	22,082	4,297

140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 580 5071	100%	1.0	31,600	16,896

140	1000	Para Phy Disab 1-1	101 38 09 80 000101 580 2041	100%	1.0	29,413	16,470

140	1000	Para Phy Disab 1-1	101 38 09 80 000101 580 2041	100%	1.0	25,036	15,619

140	1000	Para Phy Disab 1-1	101 38 09 80 000101 580 2041	100%	1.0	22,082	16,148

140	1000	Para Phy Disab 1-1	101 38 09 80 000101 580 2041	100%	1.0	22,082	15,044

140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	1.0	32,148	6,256

140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	1.0	31,600	6,149

140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	1.0	24,248	4,719

140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	1.0	22,082	15,044

140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	1.0	22,082	15,044

140	1000	Paraprofessional-S/PID	101 38 09 80 000101 580 2041	100%	1.0	22,082	4,297

CLERICAL PERSONNEL (142)

142	2400	Assistant, School Office	101 52 10 82 000101 580 0000	100%	1.0	32,595	17,090

142	2400	Assistant, School Office	101 52 10 82 000101 580 0000	100%	1.0	32,595	17,090

142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 580 0000	100%	1.0	37,575	18,059

142	2400	Secretary 10-Month HS	101 52 10 82 000101 580 0000	100%	1.0	33,872	17,339

142	2400	Secretary 12-Month HS	101 52 10 82 000101 580 0000	100%	1.0	46,583	19,300

LIBRARIAN/MEDIA SPECIALIST (165)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)580 - STONE MTN HIGH

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,510,970	2,028,300

165	2220	Media Specialist (HS)	101 46 05 00 000101 580 1310	100%	1.0	66,898	24,359

SECONDARY COUNSELOR (173)

173	2100	Counselor I	101 42 06 83 000101 580 0000	100%	1.0	87,122	28,294

173	2100	Counselor I	101 42 06 83 000101 580 0000	100%	1.0	50,467	21,161

173	2100	Counselor II High School	101 42 06 83 000101 580 0000	100%	1.0	92,194	29,281

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 580 0000	100%	1.0	55,158	10,734

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	34,076	13,354

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	32,940	13,267

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	32,372	13,223

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	29,541	13,007

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	29,541	2,260

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	26,708	2,043

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	26,708	12,790

186	2600	Custodian, Head	101 57 02 86 000101 580 0000	100%	1.0	32,381	13,224

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Specialist, Instructional Supp	101 42 05 81 000101 580 0000	100%	1.0	71,959	25,343

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)581 - STONE MTN. MIDDLE

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,881,436	6,040,529	6,305,729	6,716,145
X	110	TEACHERS	2,821,731	2,825,321	3,011,855	3,090,295
X	118	ART,MUSIC,PE PERSONNEL	180,629	179,259	187,047	194,739
X	130	PRINCIPAL	94,605	100,715	105,244	109,861
X	131	ASSISTANT PRINCIPAL	247,354	324,896	356,326	289,608
X	140	AIDES AND PARAPROFESSIONALS	268,089	266,987	281,741	261,865
X	142	CLERICAL PERSONNEL	187,095	192,563	199,405	209,030
X	165	LIBRARIAN/MEDIA SPECIALIST	74,345	78,210	82,064	85,439
X	173	SECONDARY COUNSELOR	169,660	162,469	149,498	162,789
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	40,597	41,747	43,195	44,724
X	186	CUSTODIAL PERSONNEL	212,482	202,033	180,899	230,479
X	190	OTHER MANAGEMENT PERSONNEL	55,785	58,684	61,578	62,818
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	3,081	0	126,096
X	210	STATE HEALTH INSURANCE	795,715	804,475	815,829	870,585
X	230	TEACHERS RETIREMENT SYSTEM	548,856	609,267	644,541	786,274
X	290	OTHER EMPLOYEE BENEFITS	127,207	139,945	131,632	139,620
X	580	TRAVEL - EMPLOYEES	0	0	888	851
X	610	SUPPLIES	55,175	47,083	43,622	41,736
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,111	3,794	10,365	9,336
TOTAL EXPENSE			5,881,436	6,040,529	6,305,729	6,716,145

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)581 - STONE MTN. MIDDLE

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	57,286	50,877	54,875	51,923

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	581	1081	TRAVEL-REGULAR	0	0	808	778

DESCRIPTION

1000	580	X	101	38	32	00	000101	581	2021	TRAVEL-REGULAR	0	0	80	73

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	581	1081	SUPPLIES	4,896	5,104	5,150	4,545

DESCRIPTION

1000	610	X	101	38	53	00	000101	581	2021	SUPPLIES	10,630	11,515	5,018	5,139

DESCRIPTION

1000	610	X	101	38	53	01	000101	581	1081	SUPPLIES-PER PUPIL	23,733	17,245	19,118	18,414

DESCRIPTION

1000	610	X	101	38	53	01	000101	581	2021	SUPPLIES-PER PUPIL	2,691	1,893	1,892	1,716

DESCRIPTION

2220	610	X	101	38	53	00	009101	581	1310	SUPPLIES-MEDIA	13,225	11,326	12,444	11,922

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	581	1081	EQUIPMENT	509	656	709	354

DESCRIPTION

1000	730	X	101	61	92	00	000101	581	2021	EQUIPMENT	1,602	531	6,791	6,237

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)581 - STONE MTN. MIDDLE
DIVISION	120 Region III Schools

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	57,286	50,877	54,875	51,923

1000
730
X
101
61
92
01
000101
581
1081
EQUIPMENT-PER PUPIL
0
2,351
2,607
2,511

DESCRIPTION

1000
730
X
101
61
92
01
000101
581
2021
EQUIPMENT-PER PUPIL
0
256
258
234

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)581 - STONE MTN. MIDDLE

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,867,743	1,796,479

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 581 1081	150%	1.5	73,385	31,291
110	1000	Teacher, Art Middle School	101 38 05 00 000101 581 1081	100%	1.0	62,200	23,444
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 581 1081	100%	1.0	76,936	26,312
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 581 1081	100%	1.0	65,986	12,841
110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1.0	65,986	24,181
110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1.0	59,878	22,992
110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1.0	57,679	11,224
110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1.0	57,541	22,538
110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1.0	50,467	9,821
110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 6 Math	101 38 05 00 000101 581 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 7 English	101 38 05 00 000101 581 1081	100%	1.0	57,541	22,538
110	1000	Teacher, Grade 7 English	101 38 05 00 000101 581 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 7 Math	101 38 05 00 000101 581 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 7 Social Studie	101 38 05 00 000101 581 1081	100%	1.0	79,765	26,862
110	1000	Teacher, Health	101 38 05 00 000101 581 1081	100%	1.0	70,769	25,111
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1.0	72,997	25,545
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1.0	72,938	14,194
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1.0	66,898	24,359
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1.0	65,986	24,181
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1.0	40,965	7,972
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 581 1081	100%	1.0	63,092	23,618
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 581 1081	100%	1.0	67,267	24,431
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1.0	91,258	29,098
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1.0	64,798	23,950
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1.0	40,965	19,312

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)581 - STONE MTN. MIDDLE

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,867,743	1,796,479
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1.0	66,929	13,025
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1.0	65,388	24,065
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1.0	62,200	23,444
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1.0	50,579	21,182
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 581 1081	100%	1.0	40,965	7,972
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 581 1351	100%	1.0	50,467	9,821
110	1000	Teacher, P/T - ESOL MS	101 38 05 00 140101 581 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1.0	55,610	22,162
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1.0	52,804	21,615
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2031	100%	1.0	65,237	24,035
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2031	100%	1.0	57,970	22,621
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2031	100%	1.0	55,268	10,756
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2031	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2031	100%	1.0	40,965	7,972
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2041	100%	1.0	54,857	22,015
110	1000	Teacher, MID/MoID	101 38 06 00 000101 581 2041	100%	1.0	55,206	22,083
110	1000	Teacher, MID/MoID	101 38 06 00 000101 581 2041	100%	1.0	50,579	21,182
110	1000	Teacher, MID/MoID	101 38 06 00 000101 581 2041	100%	1.0	47,613	20,606
110	1000	Teacher, S/PID	101 38 06 00 000101 581 2041	100%	1.0	64,461	23,884
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 581 2041	-100%	(1.0)	(48,924)	(20,860)
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 581 1081	100%	1.0	79,621	26,834
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 581 1081	100%	1.0	66,929	24,365
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 581 1081	100%	1.0	48,189	20,718
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 581 0000	100%	1.0	109,861	32,719
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 581 0000	100%	1.0	108,093	32,374

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)581 - STONE MTN. MIDDLE

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,867,743	1,796,479
131	2400	Assistant Principal (MS)	101 52 05 81 000101 581 0000	100%	1.0	92,061	29,255
131	2400	Assistant Principal (MS)	101 52 05 81 000101 581 0000	100%	1.0	89,454	28,748
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 581 5071	100%	1.0	23,705	15,360
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 581 2041	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	1.0	26,129	5,084
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 581 2041	100%	1.0	30,506	16,683
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 581 2041	100%	1.0	22,082	16,148
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 581 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 581 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 581 2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 581 0000	100%	1.0	33,791	17,322
142	2400	Assistant, School Office	101 52 10 82 000101 581 0000	100%	1.0	23,849	4,641
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 581 0000	100%	1.0	45,199	19,543
142	2400	Secretary 10-Month HS	101 52 10 82 000101 581 0000	100%	1.0	30,496	16,681
142	2400	Secretary 10-Month HS	101 52 10 82 000101 581 0000	100%	1.0	30,496	16,681
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 581 0000	100%	1.0	45,199	19,543
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 581 1310	100%	1.0	85,439	16,626
SECONDARY COUNSELOR (173)							
173	2100	Counselor PT	101 42 06 83 000101 581 0000	100%	0.0	0	0
173	2100	Counselor I, Middle School	101 42 06 83 000101 581 0000	100%	1.0	70,443	25,048
173	2100	Counselor II Middle School	101 42 06 83 000101 581 0000	100%	1.0	92,346	29,310
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 581 0000	100%	1.0	44,724	19,450
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 581 0000	100%	1.0	31,808	13,180
186	2600	Custodian (Allotted)	101 57 02 86 000101 581 0000	50%	0.5	15,904	6,591
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1.0	31,240	13,137

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)581 - STONE MTN. MIDDLE

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,867,743	1,796,479
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1.0	28,408	12,920
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1.0	26,708	2,043
186	2600	Custodian, Head	101 57 02 86 000101 581 0000	100%	1.0	40,162	18,562
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Spec. II, Stud Supp (non-cert)	101 42 04 00 000101 581 0000	100%	1.0	62,818	22,972
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 581 0000	100%	1.0	74,669	14,531
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 581 0000	100%	1.0	51,427	21,348

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)582 - CHAMPION THEME MIDDLE

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,965,926	4,169,946	4,454,631	4,881,382
X	110	TEACHERS	1,922,366	1,984,242	2,130,360	2,447,942
X	113	SUBSTITUTES	60	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	232,037	254,548	282,359	215,834
X	130	PRINCIPAL	105,540	100,715	105,244	109,861
X	131	ASSISTANT PRINCIPAL	131,749	136,441	142,394	147,674
X	140	AIDES AND PARAPROFESSIONALS	30,500	35,712	45,358	74,341
X	142	CLERICAL PERSONNEL	167,085	170,260	175,611	124,970
X	165	LIBRARIAN/MEDIA SPECIALIST	66,678	70,144	73,602	76,629
X	173	SECONDARY COUNSELOR	117,332	116,253	120,633	125,328
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	40,447	41,469	43,195	44,724
X	186	CUSTODIAL PERSONNEL	151,824	145,328	159,545	171,587
X	210	STATE HEALTH INSURANCE	510,692	565,378	598,384	635,373
X	230	TEACHERS RETIREMENT SYSTEM	367,863	409,367	442,049	562,844
X	290	OTHER EMPLOYEE BENEFITS	79,470	99,383	94,640	103,611
X	580	TRAVEL - EMPLOYEES	0	0	0	743
X	610	SUPPLIES	38,218	38,407	36,324	34,505
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,065	2,299	4,933	5,416
TOTAL EXPENSE			3,965,926	4,169,946	4,454,631	4,881,382

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)582 - CHAMPION THEME MIDDLE

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	42,283	40,706	41,257	40,664

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	582	1081	TRAVEL-REGULAR	0	0	0	731

DESCRIPTION

1000	580	X	101	38	32	00	000101	582	2021	TRAVEL-REGULAR	0	0	0	12

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	582	1081	SUPPLIES	5,986	7,009	6,012	5,603

DESCRIPTION

1000	610	X	101	38	53	00	000101	582	2021	SUPPLIES	2,217	1,044	1,762	913

DESCRIPTION

1000	610	X	101	38	53	01	000101	582	1081	SUPPLIES-PER PUPIL	18,758	19,175	17,556	17,292

DESCRIPTION

1000	610	X	101	38	53	01	000101	582	2021	SUPPLIES-PER PUPIL	440	1,033	374	286

DESCRIPTION

2220	610	X	101	38	53	00	009101	582	1310	SUPPLIES-MEDIA	10,817	10,146	10,620	10,411

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	582	1081	EQUIPMENT	1,753	2,263	1,327	1,573

DESCRIPTION

1000	730	X	101	61	92	00	000101	582	2021	EQUIPMENT	1,268	0	1,161	1,446

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)582 - CHAMPION THEME MIDDLE

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	42,283	40,706	41,257	40,664

1000	730	X	101 61 92 01	000101 582 1081	EQUIPMENT-PER PUPIL	964	0	2,394	2,358

DESCRIPTION

1000	730	X	101 61 92 01	000101 582 2021	EQUIPMENT-PER PUPIL	79	36	51	39

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)582 - CHAMPION THEME MIDDLE

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,538,890	1,301,828

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 582 1081	400%	4.0	195,693	83,442
110	1000	Teacher, (Allotted)	101 38 05 00 000101 582 1081	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 582 1081	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, Drama (MS)	101 38 05 00 000101 582 1081	100%	1.0	60,527	23,119
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 582 1081	100%	1.0	71,959	25,343
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	83,799	27,648
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	79,322	15,436
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	66,929	24,365
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	66,898	24,359
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	57,970	22,621
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	54,857	22,015
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	54,857	22,015
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	50,467	21,161
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Health and P.E. MS	101 38 05 00 000101 582 1081	100%	1.0	78,132	26,544
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	65,388	24,065
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	64,798	23,950
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	64,461	23,884
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	59,878	22,992
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	57,679	22,564
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	48,455	20,769
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Music - Orchestra	101 38 05 00 000101 582 1081	100%	1.0	57,541	22,538
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1.0	69,554	24,875
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1.0	66,898	13,019
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1.0	60,527	23,119
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1.0	53,381	21,728
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1.0	46,486	9,046

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)582 - CHAMPION THEME MIDDLE

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,538,890	1,301,828
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1.0	65,237	24,035
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1.0	59,878	22,992
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1.0	55,206	22,083
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1.0	51,427	12,703
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1.0	50,579	9,842
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 582 1081	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 140101 582 1351	50%	0.5	24,461	10,430
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 582 1351	50%	0.5	38,314	13,126
110	1000	Teacher, Interrelated	101 38 06 00 000101 582 2021	100%	1.0	60,527	23,119
110	1000	Teacher, Interrelated	101 38 06 00 000101 582 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 582 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 582 2021	50%	0.5	24,461	10,430
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art Middle School	101 38 05 88 000101 582 1081	100%	1.0	54,857	22,015
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 582 1081	100%	1.0	56,860	22,405
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 582 1081	100%	1.0	48,189	20,718
118	1000	Teacher, Music - Band MS	101 38 05 88 000101 582 1081	100%	1.0	55,928	22,223
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 582 0000	100%	1.0	109,861	32,719
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 582 0000	100%	1.0	81,802	27,259
131	2400	Assistant Principal (MS)	101 52 05 81 000101 582 0000	100%	1.0	65,872	24,159
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 582 1081	100%	1.0	22,082	15,044
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 582 5071	100%	1.0	25,036	16,871
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 582 2041	100%	1.0	27,223	16,044
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 582 0000	100%	1.0	33,791	6,575
142	2400	Assistant, School Office	101 52 10 82 000101 582 0000	100%	1.0	32,381	17,048
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 582 0000	100%	1.0	46,583	19,812
142	2400	Secretary (Allotted)	101 52 10 82 000101 582 0000	-100%	(1.0)	(40,481)	(18,625)
142	2400	Secretary (Allotted)	101 52 10 82 000101 582 0000	-100%	(1.0)	(40,481)	(18,625)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)582 - CHAMPION THEME MIDDLE

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,538,890	1,301,828
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 582 0000	100%	1.0	32,747	17,120
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 582 0000	100%	1.0	30,496	5,934
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 582 0000	100%	1.0	29,934	5,825
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 582 1310	100%	1.0	76,629	26,252
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 582 0000	100%	1.0	57,970	11,281
173	2100	Counselor II Middle School	101 42 06 83 000101 582 0000	100%	1.0	67,358	24,448
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 582 0000	100%	1.0	44,724	19,450
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1.0	26,708	2,043
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1.0	26,708	12,790
186	2600	Custodian, Head	101 57 02 86 000101 582 0000	100%	1.0	32,381	7,920

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)138 - BROWNS MILL ELEM

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,260,193	3,740,386	4,069,454	4,278,806
X	110	TEACHERS	1,532,003	1,736,055	1,900,888	2,032,979
X	118	ART,MUSIC,PE PERSONNEL	215,281	260,924	295,447	210,965
X	130	PRINCIPAL	115,034	124,099	109,709	114,522
X	131	ASSISTANT PRINCIPAL	66,309	123,044	148,634	89,454
X	140	AIDES AND PARAPROFESSIONALS	113,613	118,318	141,129	168,687
X	142	CLERICAL PERSONNEL	77,496	84,416	86,639	89,704
X	165	LIBRARIAN/MEDIA SPECIALIST	45,406	46,860	51,944	54,079
X	172	ELEMENTARY COUNSELOR	99,310	126,908	138,782	147,005
X	177	FAMILY SERVICES/PARENT COORDINATOR	30,280	5,818	0	0
X	186	CUSTODIAL PERSONNEL	103,901	115,121	147,131	90,988
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,748	0	127,165
X	210	STATE HEALTH INSURANCE	453,891	493,678	511,973	516,896
X	230	TEACHERS RETIREMENT SYSTEM	305,305	376,094	414,709	515,855
X	290	OTHER EMPLOYEE BENEFITS	65,662	84,324	85,748	85,667
X	580	TRAVEL - EMPLOYEES	0	0	561	527
X	610	SUPPLIES	35,117	41,235	30,888	29,317
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,583	746	5,272	4,996
TOTAL EXPENSE			3,260,193	3,740,386	4,069,454	4,278,806

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)138 - BROWNS MILL ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	36,700	41,981	36,721	34,840

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	138	1021	TRAVEL-REGULAR	0	0	528	494

DESCRIPTION

1000	580	X	101	38	32	00	000101	138	2021	TRAVEL-REGULAR	0	0	33	33

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	138	1021	SUPPLIES-TEACHING	7,135	7,477	5,673	5,314

DESCRIPTION

1000	610	X	101	38	53	00	000101	138	2021	SUPPLIES-TEACHING	2,063	4,429	2,822	2,972

DESCRIPTION

1000	610	X	101	38	53	01	000101	138	1021	SUPPLIES-PER PUPIL	15,436	17,966	12,496	11,682

DESCRIPTION

1000	610	X	101	38	53	01	000101	138	2021	SUPPLIES-PER PUPIL	519	630	770	770

DESCRIPTION

2220	610	X	101	38	53	00	009101	138	1310	SUPPLIES-MEDIA	9,965	10,732	9,127	8,579

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	138	1021	EQUIPMENT	0	746	359	340

DESCRIPTION

1000	730	X	101	61	92	00	000101	138	2021	EQUIPMENT	483	0	3,104	2,958

DESCRIPTION

Budget Request Form - FY 2017-2018

DISCRETIONARY

1000	730	X	101	61	92	01	000101	138	1021	EQUIPMENT-PER PUPIL	1,100	0	1,704	1,593
			DESCRIPTION											
1000	730	X	101	61	92	01	000101	138	2021	EQUIPMENT-PER PUPIL	0	0	105	105
			DESCRIPTION											

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)138 - BROWNS MILL ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,125,548	1,118,418

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 138 1011	100%	1.0	79,621	26,834
110	1000	Teacher, Kindergarten	101 38 05 00 000101 138 1011	100%	1.0	65,237	24,035
110	1000	Teacher, Kindergarten	101 38 05 00 000101 138 1011	100%	1.0	50,579	9,842
110	1000	Teacher, Kindergarten	101 38 05 00 000101 138 1011	100%	1.0	48,455	20,769
110	1000	Teacher, Grade 1	101 38 05 00 000101 138 1021	100%	1.0	74,669	25,871
110	1000	Teacher, Grade 1	101 38 05 00 000101 138 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 1	101 38 05 00 000101 138 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 1	101 38 05 00 000101 138 1021	100%	1.0	48,455	9,429
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	1.0	67,299	24,436
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	1.0	56,860	22,405
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	1.0	50,579	21,182
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 138 1021	100%	1.0	72,997	25,545
110	1000	Teacher, Grade 3	101 38 05 00 000101 138 1021	100%	1.0	57,679	11,224
110	1000	Teacher, Grade 3	101 38 05 00 000101 138 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 3	101 38 05 00 000101 138 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 3	101 38 05 00 000101 138 1021	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 138 1051	150%	1.5	73,385	31,291
110	1000	Teacher, (Allotted)	101 38 05 00 000101 138 1051	50%	0.5	24,461	10,430
110	1000	Teacher, Grade 4	101 38 05 00 000101 138 1051	100%	1.0	65,986	24,181
110	1000	Teacher, Grade 4	101 38 05 00 000101 138 1051	100%	1.0	65,237	24,035
110	1000	Teacher, Grade 4	101 38 05 00 000101 138 1051	100%	1.0	57,970	22,621
110	1000	Teacher, Grade 4	101 38 05 00 000101 138 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 4	101 38 05 00 000101 138 1051	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	1.0	65,237	24,035
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	1.0	49,340	9,602
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	1.0	48,189	20,718
110	1000	Teacher, Gifted	101 38 05 00 000101 138 2111	50%	0.5	38,314	13,126
110	1000	Teacher, ESOL	101 38 05 00 140101 138 1351	25%	0.3	12,857	5,337

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)138 - BROWNS MILL ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,125,548	1,118,418
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1.0	51,427	10,008
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1.0	51,427	21,348
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1.0	50,391	21,146
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1.0	46,486	20,386
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1.0	46,486	9,046
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 138 1011	33%	0.3	21,973	4,276
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1011	33%	0.3	21,973	8,052
118	1000	Teacher, Music - Band	101 38 05 88 000101 138 1011	8%	0.1	5,387	1,993
118	1000	Teacher, Music General	101 38 05 88 000101 138 1011	33%	0.3	20,919	7,846
118	1000	Teacher, Art	101 38 05 88 000101 138 1021	33%	0.3	21,973	4,276
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1021	33%	0.3	21,973	8,052
118	1000	Teacher, Music - Band	101 38 05 88 000101 138 1021	8%	0.1	5,387	1,993
118	1000	Teacher, Music General	101 38 05 88 000101 138 1021	33%	0.3	20,919	7,846
118	1000	Teacher, Art	101 38 05 88 000101 138 1051	33%	0.3	22,039	4,289
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1051	33%	0.3	22,039	8,077
118	1000	Teacher, Music - Band	101 38 05 88 000101 138 1051	8%	0.1	5,402	1,998
118	1000	Teacher, Music General	101 38 05 88 000101 138 1051	33%	0.3	20,981	7,871
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 138 0000	100%	1.0	114,522	33,626
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 138 0000	100%	1.0	89,454	28,748
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 138 1051	100%	1.0	32,148	6,256
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 138 1051	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 138 1051	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 138 2041	100%	1.0	26,129	15,831
140	1000	Para, Special Ed	101 38 09 80 000101 138 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 138 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 138 2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 138 0000	100%	1.0	46,583	9,065

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)138 - BROWNS MILL ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,125,548	1,118,418
142	2400	Secretary, 12 Month	101 52 10 82 000101 138 0000	100%	1.0	43,121	19,139
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 138 1310	100%	1.0	54,079	10,524
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 138 0000	100%	1.0	89,464	28,750
172	2100	Counselor I	101 42 06 89 000101 138 0000	100%	1.0	57,541	11,198
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 138 0000	-100%	(1.0)	(31,808)	(13,180)
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 138 0000	100%	1.0	32,372	13,223
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 138 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 138 0000	100%	1.0	26,708	2,043
186	2600	Custodian, Head	101 57 02 86 000101 138 0000	100%	1.0	34,175	17,398
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 138 0000	100%	1.0	71,959	25,343
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 138 0000	100%	1.0	55,206	22,083

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)146 - MURPHEY CANDLER ELEM

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,002,372	3,291,996	3,565,613	3,832,764
X	110	TEACHERS	1,503,918	1,523,937	1,664,228	1,767,009
X	113	SUBSTITUTES	0	255	0	0
X	118	ART,MUSIC,PE PERSONNEL	172,522	242,851	278,750	270,900
X	130	PRINCIPAL	93,965	99,532	103,517	108,057
X	131	ASSISTANT PRINCIPAL	83,000	127,658	146,848	82,600
X	140	AIDES AND PARAPROFESSIONALS	69,421	95,368	118,819	94,876
X	142	CLERICAL PERSONNEL	70,394	71,890	73,921	76,536
X	165	LIBRARIAN/MEDIA SPECIALIST	79,409	83,537	87,654	91,258
X	172	ELEMENTARY COUNSELOR	96,925	103,657	64,993	67,665
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	47,669
X	186	CUSTODIAL PERSONNEL	89,198	87,285	112,913	120,434
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,189	0	57,541
X	210	STATE HEALTH INSURANCE	377,810	430,295	451,957	501,072
X	230	TEACHERS RETIREMENT SYSTEM	276,680	321,177	355,514	439,544
X	290	OTHER EMPLOYEE BENEFITS	60,879	74,406	75,072	77,460
X	580	TRAVEL - EMPLOYEES	0	0	20	468
X	610	SUPPLIES	27,029	25,524	26,920	25,565
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,223	2,433	4,487	4,110
TOTAL EXPENSE			3,002,372	3,291,996	3,565,613	3,832,764

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)146 - MURPHEY CANDLER ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	28,251	27,957	31,427	30,143

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	146	1021	TRAVEL-REGULAR	0	0	0	445

DESCRIPTION

1000	580	X	101	38	32	00	000101	146	2021	TRAVEL-REGULAR	0	0	20	23

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	146	1021	SUPPLIES-TEACHING	4,243	5,211	5,372	4,783

DESCRIPTION

1000	610	X	101	38	53	00	000101	146	2021	SUPPLIES-TEACHING	1,882	2,160	1,520	2,044

DESCRIPTION

1000	610	X	101	38	53	01	000101	146	1021	SUPPLIES-PER PUPIL	11,095	10,220	11,374	10,538

DESCRIPTION

1000	610	X	101	38	53	01	000101	146	2021	SUPPLIES-PER PUPIL	2,345	406	484	550

DESCRIPTION

2220	610	X	101	38	53	00	009101	146	1310	SUPPLIES-MEDIA	7,464	7,528	8,170	7,650

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	146	1021	EQUIPMENT	0	0	935	326

DESCRIPTION

1000	730	X	101	61	92	00	000101	146	2021	EQUIPMENT	324	1,859	1,935	2,272

DESCRIPTION

Budget Request Form - FY 2017-2018

DISCRETIONARY

1000	730	X	101	61	92	01	000101	146	1021	EQUIPMENT-PER PUPIL	899	523	1,551	1,437
			DESCRIPTION											
1000	730	X	101	61	92	01	000101	146	2021	EQUIPMENT-PER PUPIL	0	51	66	75
			DESCRIPTION											

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)146 - MURPHEY CANDLER ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,784,545	1,018,076

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 146 1011	100%	1.0	55,644	22,169
110	1000	Teacher, Kindergarten	101 38 05 00 000101 146 1011	100%	1.0	50,579	21,182
110	1000	Teacher, Kindergarten	101 38 05 00 000101 146 1011	100%	1.0	49,340	12,648
110	1000	Teacher, (Allotted)	101 38 05 00 000101 146 1021	150%	1.5	73,385	31,291
110	1000	Teacher, (Allotted)	101 38 05 00 000101 146 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 1	101 38 05 00 000101 146 1021	100%	1.0	68,707	24,711
110	1000	Teacher, Grade 1	101 38 05 00 000101 146 1021	100%	1.0	66,929	24,365
110	1000	Teacher, Grade 1	101 38 05 00 000101 146 1021	100%	1.0	49,340	9,602
110	1000	Teacher, Grade 1	101 38 05 00 000101 146 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 146 1021	100%	1.0	62,014	23,408
110	1000	Teacher, Grade 2	101 38 05 00 000101 146 1021	100%	1.0	60,527	23,119
110	1000	Teacher, Grade 2	101 38 05 00 000101 146 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 146 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 146 1021	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 3	101 38 05 00 000101 146 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 146 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 146 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 4	101 38 05 00 000101 146 1051	100%	1.0	69,554	24,875
110	1000	Teacher, Grade 4	101 38 05 00 000101 146 1051	100%	1.0	55,268	22,096
110	1000	Teacher, Grade 4 Science	101 38 05 00 000101 146 1051	100%	1.0	57,970	22,621
110	1000	Teacher, Grade 5	101 38 05 00 000101 146 1051	100%	1.0	71,959	25,343
110	1000	Teacher, Grade 5	101 38 05 00 000101 146 1051	100%	1.0	62,200	23,444
110	1000	Teacher, Grade 5	101 38 05 00 000101 146 1051	100%	1.0	60,972	23,205
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 146 1051	75%	0.8	50,174	18,269
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 146 1051	25%	0.3	16,725	6,089
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 146 1091	50%	0.5	31,550	11,810
110	1000	Teacher, Gifted	101 38 05 00 000101 146 2111	50%	0.5	31,550	11,810
110	1000	Teacher, P/T ESOL	101 38 05 00 140101 146 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 146 2021	100%	1.0	79,621	14,618
110	1000	Teacher, Interrelated	101 38 06 00 000101 146 2021	100%	1.0	66,898	24,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 146 2021	100%	1.0	62,200	23,444
110	1000	Teacher, Interrelated	101 38 06 00 000101 146 2021	100%	1.0	50,467	21,161

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)146 - MURPHEY CANDLER ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,784,545	1,018,076
110	1000	Teacher, Interrelated	101 38 06 00 000101 146 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 146 2021	-50%	(0.5)	(24,461)	(10,430)
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 146 2041	100%	1.0	49,340	20,942
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 146 1011	33%	0.3	18,404	3,582
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1011	33%	0.3	25,518	8,742
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1011	33%	0.3	20,303	7,727
118	1000	Teacher, Music - Band	101 38 05 88 000101 146 1011	17%	0.2	10,504	3,932
118	1000	Teacher, Music General	101 38 05 88 000101 146 1011	33%	0.3	15,480	6,788
118	1000	Teacher, Art	101 38 05 88 000101 146 1021	33%	0.3	18,404	3,582
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1021	33%	0.3	25,518	8,742
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1021	33%	0.3	20,303	7,727
118	1000	Teacher, Music - Band	101 38 05 88 000101 146 1021	17%	0.2	10,504	3,932
118	1000	Teacher, Music General	101 38 05 88 000101 146 1021	33%	0.3	15,480	6,788
118	1000	Teacher, Art	101 38 05 88 000101 146 1051	33%	0.3	18,460	3,592
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1051	33%	0.3	25,594	8,768
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1051	33%	0.3	20,365	7,751
118	1000	Teacher, Music - Band	101 38 05 88 000101 146 1051	17%	0.2	10,536	3,944
118	1000	Teacher, Music General	101 38 05 88 000101 146 1051	33%	0.3	15,527	6,809
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 146 0000	100%	1.0	108,057	32,368
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 146 0000	100%	1.0	82,600	27,414
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 146 1031	100%	1.0	23,705	15,360
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 146 1031	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 146 2041	100%	1.0	32,148	17,003
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 146 2041	-100%	(1.0)	(27,223)	(16,044)
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 146 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 146 2041	100%	1.0	22,082	4,297
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 146 0000	100%	1.0	34,110	6,638
142	2400	Secretary, 12 Month	101 52 10 82 000101 146 0000	100%	1.0	42,426	19,003

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)146 - MURPHEY CANDLER ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,784,545	1,018,076

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 146 1310	100%	1.0	91,258	29,098

ELEMENTARY COUNSELOR (172)

172	2100	Counselor I	101 42 06 89 000101 146 0000	100%	1.0	67,665	24,507

172	2100	Counselor I PT	101 42 06 89 000101 146 0000	100%	0.0	0	0

FAMILY SERVICES/PARENT COORDINATOR (177)

177	2100	Specialist II, Student Support	101 42 04 00 000101 146 0000	100%	1.0	47,669	20,616

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 146 0000	100%	1.0	30,672	2,346

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 146 0000	100%	1.0	29,541	11,530

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 146 0000	100%	1.0	27,840	12,877

186	2600	Custodian, Head	101 57 02 86 000101 146 0000	100%	1.0	32,381	13,224

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Specialist, Instructional Supp	101 42 05 80 000101 146 0000	100%	1.0	57,541	22,538

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)147 - CHAPEL HILL ELEM

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,536,649	3,871,884	4,156,098	4,430,934
X	110	TEACHERS	1,787,410	1,896,781	2,082,681	2,195,350
X	118	ART,MUSIC,PE PERSONNEL	188,449	191,339	205,964	124,759
X	130	PRINCIPAL	88,346	93,580	97,327	101,595
X	131	ASSISTANT PRINCIPAL	60,720	65,471	71,715	90,293
X	140	AIDES AND PARAPROFESSIONALS	157,569	202,838	225,282	210,312
X	142	CLERICAL PERSONNEL	62,938	64,216	66,191	68,634
X	165	LIBRARIAN/MEDIA SPECIALIST	60,773	48,324	47,391	49,340
X	172	ELEMENTARY COUNSELOR	70,745	81,233	86,084	89,534
X	177	FAMILY SERVICES/PARENT COORDINATOR	58,310	74,026	78,825	188,511
X	186	CUSTODIAL PERSONNEL	98,307	81,222	83,350	87,497
X	210	STATE HEALTH INSURANCE	460,465	511,558	559,431	568,833
X	230	TEACHERS RETIREMENT SYSTEM	336,107	391,718	426,901	529,632
X	290	OTHER EMPLOYEE BENEFITS	73,227	85,631	84,881	90,181
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	42,887	0	0
X	580	TRAVEL - EMPLOYEES	0	0	34	543
X	610	SUPPLIES	27,875	34,744	33,991	30,017
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,409	6,315	6,050	5,903
TOTAL EXPENSE			3,536,649	3,871,884	4,156,098	4,430,934

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)147 - CHAPEL HILL ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	33,284	83,946	40,075
								36,463

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	147	0000	OTHER COST-PROFESSIONAL/TECHNI	0	42,887	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	147	1021	TRAVEL-REGULAR	0	0	0	509

DESCRIPTION

1000	580	X	101	38	32	00	000101	147	2021	TRAVEL-REGULAR	0	0	34	34

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	147	1021	SUPPLIES-TEACHING	5,838	6,839	6,980	5,633

DESCRIPTION

1000	610	X	101	38	53	00	000101	147	2021	SUPPLIES-TEACHING	2,316	3,011	3,086	2,707

DESCRIPTION

1000	610	X	101	38	53	01	000101	147	1021	SUPPLIES-PER PUPIL	11,022	14,301	13,354	12,034

DESCRIPTION

1000	610	X	101	38	53	01	000101	147	2021	SUPPLIES-PER PUPIL	650	876	814	814

DESCRIPTION

2220	610	X	101	38	53	00	009101	147	1310	SUPPLIES-MEDIA	8,049	9,717	9,757	8,829

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	147	1021	EQUIPMENT	449	503	553	519

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	33,284	83,946	40,075	36,463

DESCRIPTION														
1000	730	X	101	61	92	00	000101	147	2021	EQUIPMENT	3,603	4,829	3,565	3,632
DESCRIPTION														
1000	730	X	101	61	92	01	000101	147	1021	EQUIPMENT-PER PUPIL	1,267	863	1,821	1,641
DESCRIPTION														
1000	730	X	101	61	92	01	000101	147	2021	EQUIPMENT-PER PUPIL	90	120	111	111
DESCRIPTION														

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)147 - CHAPEL HILL ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,205,825	1,188,646

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1.0	75,341	26,002
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1.0	60,527	23,119
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1.0	57,541	22,538
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1.0	55,928	22,223
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 147 1011	33%	0.3	16,806	7,046
110	1000	Teacher, (Allotted)	101 38 05 00 000101 147 1021	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 147 1021	25%	0.3	12,231	5,215
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	1.0	65,237	24,035
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	1.0	62,200	23,444
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	1.0	57,541	22,538
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	1.0	89,464	28,750
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	1.0	66,929	24,365
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	1.0	52,804	21,615
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	1.0	48,455	20,769
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1.0	74,669	25,871
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1.0	74,669	25,871
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1.0	64,703	23,932
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1.0	40,965	19,312
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 147 1021	33%	0.3	16,806	7,046
110	1000	Teacher, (Allotted)	101 38 05 00 000101 147 1051	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 4	101 38 05 00 000101 147 1051	100%	1.0	77,388	15,060
110	1000	Teacher, Grade 4	101 38 05 00 000101 147 1051	100%	1.0	70,769	25,111
110	1000	Teacher, Grade 4	101 38 05 00 000101 147 1051	100%	1.0	67,665	13,167
110	1000	Teacher, Grade 4	101 38 05 00 000101 147 1051	100%	1.0	65,237	24,035
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 147 1051	100%	1.0	71,959	25,343
110	1000	Teacher, Grade 5	101 38 05 00 000101 147 1051	100%	1.0	66,929	24,365
110	1000	Teacher, Grade 5	101 38 05 00 000101 147 1051	100%	1.0	64,703	23,932
110	1000	Teacher, Grade 5	101 38 05 00 000101 147 1051	100%	1.0	55,928	22,223

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)147 - CHAPEL HILL ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,205,825	1,188,646
110	1000	Teacher, Grade 5	101 38 05 00 000101 147 1051	100%	1.0	50,391	21,146
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 147 1051	33%	0.3	16,856	7,068
110	1000	Teacher, Gifted	101 38 05 00 000101 147 2111	50%	0.5	37,334	12,935
110	1000	Teacher, ESOL	101 38 05 00 140101 147 1351	25%	0.3	18,667	6,468
110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	1.0	63,100	23,619
110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	1.0	55,268	10,756
110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	1.0	50,579	21,182
110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 147 2021	-17%	(0.2)	(8,317)	(3,546)
110	1000	Teacher, S/PID	101 38 06 00 000101 147 2051	100%	1.0	49,340	12,069
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 147 1011	33%	0.3	15,855	6,861
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 147 1011	33%	0.3	20,303	7,727
118	1000	Teacher, Music - Band	101 38 05 88 000101 147 1011	8%	0.1	5,387	1,993
118	1000	Teacher, Art	101 38 05 88 000101 147 1021	33%	0.3	15,855	6,861
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 147 1021	33%	0.3	20,303	7,727
118	1000	Teacher, Music - Band	101 38 05 88 000101 147 1021	8%	0.1	5,387	1,993
118	1000	Teacher, Art	101 38 05 88 000101 147 1051	33%	0.3	15,902	6,882
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 147 1051	33%	0.3	20,365	7,751
118	1000	Teacher, Music - Band	101 38 05 88 000101 147 1051	8%	0.1	5,402	1,998
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 147 0000	100%	1.0	101,595	31,110
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 147 0000	100%	1.0	90,293	28,911
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 147 1031	100%	1.0	22,082	4,297
140	1000	Para, Phy Disab 1-1 (local)	101 38 09 80 000101 147 2031	100%	1.0	32,694	17,109
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 147 2041	100%	1.0	28,865	5,617
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 147 2041	100%	1.0	28,865	16,364
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 147 2041	100%	1.0	27,771	16,151
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 147 2041	100%	1.0	23,705	4,613
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 147 2041	100%	1.0	24,248	15,466
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 147 2041	100%	1.0	22,082	4,297

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)147 - CHAPEL HILL ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,205,825	1,188,646

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 147 0000	100%	1.0	37,575	18,059
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 147 0000	100%	1.0	31,059	6,044

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 147 1310	100%	1.0	49,340	20,942

ELEMENTARY COUNSELOR (172)

172	2100	Counselor I	101 42 06 89 000101 147 0000	100%	1.0	49,340	20,942
172	2100	Counselor I	101 42 06 89 000101 147 0000	50%	0.5	40,194	13,492

FAMILY SERVICES/PARENT COORDINATOR (177)

177	2100	Specialist II, Student Support	101 42 04 00 000101 147 0000	100%	1.0	57,541	22,538
177	2100	Specialist, Instructional Supp	101 42 05 00 000101 147 0000	100%	1.0	70,443	25,048
177	2100	Specialist, Instructional Supp	101 42 05 00 000101 147 0000	100%	1.0	60,527	23,119

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 147 0000	100%	1.0	28,408	12,920
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 147 0000	100%	1.0	26,708	12,790
186	2600	Custodian, Head	101 57 02 86 000101 147 0000	100%	1.0	32,381	17,048

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)186 - FLAT ROCK ELEM

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,054,197	5,649,688	6,438,444	7,060,455
X	110	TEACHERS	2,687,938	2,787,706	3,288,387	3,688,408
X	113	SUBSTITUTES	0	2,763	0	0
X	118	ART,MUSIC,PE PERSONNEL	239,888	312,501	326,636	246,521
X	130	PRINCIPAL	85,535	90,603	94,230	98,363
X	131	ASSISTANT PRINCIPAL	157,655	327,723	389,239	180,696
X	140	AIDES AND PARAPROFESSIONALS	213,037	211,240	224,472	228,599
X	142	CLERICAL PERSONNEL	80,855	82,700	84,693	87,853
X	165	LIBRARIAN/MEDIA SPECIALIST	54,647	58,951	64,257	66,898
X	172	ELEMENTARY COUNSELOR	90,679	101,093	107,075	111,540
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	65,237
X	186	CUSTODIAL PERSONNEL	139,918	137,645	146,493	156,313
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	8,631	0	166,599
X	210	STATE HEALTH INSURANCE	674,576	768,389	861,302	924,841
X	230	TEACHERS RETIREMENT SYSTEM	476,286	571,780	657,886	835,877
X	290	OTHER EMPLOYEE BENEFITS	103,994	130,929	130,998	142,891
X	580	TRAVEL - EMPLOYEES	0	0	928	907
X	610	SUPPLIES	42,831	49,727	52,390	49,704
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,358	7,309	9,458	9,208
TOTAL EXPENSE			5,054,197	5,649,688	6,438,444	7,060,455

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)186 - FLAT ROCK ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	49,190	57,035	62,776	59,819

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	186	1021	TRAVEL-REGULAR	0	0	866	861

DESCRIPTION

1000	580	X	101	38	32	00	000101	186	2021	TRAVEL-REGULAR	0	0	62	46

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	186	1021	SUPPLIES-TEACHING	7,053	9,794	9,545	10,137

DESCRIPTION

1000	610	X	101	38	53	00	000101	186	2021	SUPPLIES-TEACHING	3,211	2,513	5,783	3,363

DESCRIPTION

1000	610	X	101	38	53	01	000101	186	1021	SUPPLIES-PER PUPIL	17,846	20,857	20,482	20,372

DESCRIPTION

1000	610	X	101	38	53	01	000101	186	2021	SUPPLIES-PER PUPIL	244	1,097	1,474	1,100

DESCRIPTION

2220	610	X	101	38	53	00	009101	186	1310	SUPPLIES-MEDIA	14,478	15,466	15,106	14,732

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	186	1021	EQUIPMENT	0	800	695	1,361

DESCRIPTION

1000	730	X	101	61	92	00	000101	186	2021	EQUIPMENT	4,190	4,258	5,769	4,919

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)186 - FLAT ROCK ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	49,190	57,035	62,776	59,819

1000	730	X	101 61 92 01	000101 186 1021	EQUIPMENT-PER PUPIL	2,168	2,091	2,793	2,778

DESCRIPTION

1000	730	X	101 61 92 01	000101 186 2021	EQUIPMENT-PER PUPIL	0	159	201	150

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)186 - FLAT ROCK ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,097,027	1,903,609

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	66,929	24,365
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	64,461	23,884
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	49,340	20,942
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	49,340	9,602
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	49,340	20,942
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	40,965	19,312
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 186 1011	33%	0.3	24,864	8,615
110	1000	Teacher, (Allotted)	101 38 05 00 000101 186 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	85,439	27,966
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	71,959	25,343
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	67,299	24,436
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	63,100	23,619
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	57,541	22,538
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	55,928	10,883
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	50,467	9,821
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	64,461	23,884
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	64,461	23,884
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	60,527	23,119
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	51,427	21,348
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	47,669	20,616
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	47,669	20,616
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	71,959	25,343
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	63,092	23,618
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	55,928	22,223
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	55,268	22,096
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	50,391	21,146
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	46,486	20,386

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)186 - FLAT ROCK ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,097,027	1,903,609
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 186 1021	33%	0.3	24,864	8,615
110	1000	Teacher, (Allotted)	101 38 05 00 000101 186 1051	725%	7.3	354,693	151,238
110	1000	Teacher, (Allotted)	101 38 05 00 000101 186 1051	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 186 1051	50%	0.5	24,461	10,430
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	72,997	25,545
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	65,388	24,065
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	63,092	23,618
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	59,878	22,992
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1.0	67,299	24,436
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1.0	64,461	23,884
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1.0	63,092	23,618
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1.0	63,092	23,618
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 186 1051	33%	0.3	24,940	8,641
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1091	100%	1.0	77,388	26,400
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1091	100%	1.0	74,669	25,871
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1091	100%	1.0	72,997	25,545
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 186 2021	100%	1.0	40,965	7,972
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 186 2021	100%	1.0	40,965	7,972
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 186 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 186 2021	100%	1.0	40,965	7,972
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	82,065	27,310
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	53,381	21,728
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	51,427	21,348
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	46,486	9,046
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 186 2021	-66%	(0.7)	(32,290)	(13,768)

ART,MUSIC,PE PERSONNEL (118)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)186 - FLAT ROCK ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,097,027	1,903,609
118	1000	Teacher, Art	101 38 05 88 000101 186 1011	33%	0.3	19,351	7,542
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1011	33%	0.3	25,088	4,882
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1011	33%	0.3	13,642	6,431
118	1000	Teacher, Music - Band	101 38 05 88 000101 186 1011	8%	0.1	5,387	1,993
118	1000	Teacher, Music General	101 38 05 88 000101 186 1011	33%	0.3	18,624	7,401
118	1000	Teacher, Art	101 38 05 88 000101 186 1021	33%	0.3	19,351	7,542
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1021	33%	0.3	25,088	4,882
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1021	33%	0.3	13,642	6,431
118	1000	Teacher, Music - Band	101 38 05 88 000101 186 1021	8%	0.1	5,387	1,993
118	1000	Teacher, Music General	101 38 05 88 000101 186 1021	33%	0.3	18,624	7,401
118	1000	Teacher, Art	101 38 05 88 000101 186 1051	33%	0.3	19,409	7,565
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1051	33%	0.3	25,164	4,897
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1051	33%	0.3	13,682	6,451
118	1000	Teacher, Music - Band	101 38 05 88 000101 186 1051	8%	0.1	5,402	1,998
118	1000	Teacher, Music General	101 38 05 88 000101 186 1051	33%	0.3	18,680	7,423
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 186 0000	100%	1.0	98,363	19,142
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 186 0000	100%	1.0	90,348	17,581
131	2400	Assistant Principal (ES)	101 52 05 80 000101 186 0000	100%	1.0	90,348	28,921
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	32,148	17,003
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	31,600	16,896
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	28,865	16,364
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	25,036	15,619
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 186 2041	100%	1.0	22,622	15,149
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 186 0000	100%	1.0	37,575	7,312
142	2400	Clerk, Typist	101 52 10 82 000101 186 0000	100%	1.0	22,595	15,144

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)186 - FLAT ROCK ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,097,027	1,903,609
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 186 0000	100%	1.0	27,683	16,135
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 186 1310	100%	1.0	66,898	24,359
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 186 0000	100%	1.0	62,200	23,444
172	2100	Counselor I	101 42 06 89 000101 186 0000	100%	1.0	49,340	20,942
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 186 0000	100%	1.0	65,237	24,035
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 186 0000	100%	1.0	31,808	13,180
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 186 0000	100%	1.0	35,207	13,440
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 186 0000	100%	1.0	29,109	12,974
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 186 0000	100%	1.0	28,408	12,920
186	2600	Custodian, Head	101 57 02 86 000101 186 0000	100%	1.0	31,781	18,520
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 186 0000	100%	1.0	91,258	17,758
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 186 0000	100%	1.0	75,341	26,002

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)187 - FAIRINGTON ELEM

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			3,439,808	3,853,499	4,083,160	4,627,389
X	110	TEACHERS	1,788,150	1,990,934	2,139,027	2,396,377
X	118	ART,MUSIC,PE PERSONNEL	149,294	164,991	176,916	180,831
X	130	PRINCIPAL	109,422	119,678	101,971	106,444
X	131	ASSISTANT PRINCIPAL	72,987	129,785	152,342	83,747
X	140	AIDES AND PARAPROFESSIONALS	84,757	83,495	87,575	90,971
X	142	CLERICAL PERSONNEL	71,065	72,359	77,056	79,891
X	165	LIBRARIAN/MEDIA SPECIALIST	69,283	72,884	76,476	79,621
X	172	ELEMENTARY COUNSELOR	87,046	97,499	55,761	58,112
X	177	FAMILY SERVICES/PARENT COORDINATOR	49,872	54,207	59,744	62,200
X	186	CUSTODIAL PERSONNEL	82,092	80,186	87,242	88,630
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,853	0	156,734
X	210	STATE HEALTH INSURANCE	462,123	482,869	526,885	554,937
X	230	TEACHERS RETIREMENT SYSTEM	308,897	371,971	417,664	553,876
X	290	OTHER EMPLOYEE BENEFITS	69,171	88,484	84,238	94,094
X	580	TRAVEL - EMPLOYEES	29	0	0	627
X	610	SUPPLIES	30,529	36,216	34,132	34,412
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,091	5,087	6,131	5,885
TOTAL EXPENSE			3,439,808	3,853,499	4,083,160	4,627,389

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)187 - FAIRINGTON ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	35,650	41,304	40,263	40,924

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	187	1021	TRAVEL-REGULAR	0	0	0	593

DESCRIPTION

1000	580	X	101	38	32	00	000101	187	2021	TRAVEL-REGULAR	29	0	0	34

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	187	1021	SUPPLIES-TEACHING	5,798	7,169	7,340	6,432

DESCRIPTION

1000	610	X	101	38	53	00	000101	187	2021	SUPPLIES-TEACHING	2,200	2,674	1,877	2,892

DESCRIPTION

1000	610	X	101	38	53	01	000101	187	1021	SUPPLIES-PER PUPIL	13,617	15,175	13,721	14,036

DESCRIPTION

1000	610	X	101	38	53	01	000101	187	2021	SUPPLIES-PER PUPIL	466	755	616	814

DESCRIPTION

2220	610	X	101	38	53	00	009101	187	1310	SUPPLIES-MEDIA	8,448	10,444	10,578	10,238

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	187	1021	EQUIPMENT	610	695	453	454

DESCRIPTION

1000	730	X	101	61	92	00	000101	187	2021	EQUIPMENT	2,626	2,626	2,615	3,406

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)187 - FAIRINGTON ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	35,650	41,304	40,263	40,924

1000	730	X	101 61 92 01	000101 187 1021	EQUIPMENT-PER PUPIL	1,762	1,667	2,979	1,914

DESCRIPTION

1000	730	X	101 61 92 01	000101 187 2021	EQUIPMENT-PER PUPIL	93	99	84	111

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)187 - FAIRINGTON ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,383,558	1,202,907

TEACHERS (110)

110	1000	ES Literacy Coach	101 38 05 00 000101 187 0000	100%	1.0	40,965	19,312
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1.0	76,629	26,252
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1.0	65,388	24,065
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1.0	59,022	22,826
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1.0	55,644	22,169
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1.0	50,579	21,182
110	1000	Teacher, (Allotted)	101 38 05 00 000101 187 1021	200%	2.0	97,846	41,721
110	1000	Teacher, (Allotted)	101 38 05 00 000101 187 1021	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 187 1021	50%	0.5	24,461	10,430
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1.0	70,769	25,111
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1.0	69,554	24,875
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1.0	64,461	23,884
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1.0	57,679	22,564
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1.0	79,621	26,834
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1.0	67,267	24,431
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	1.0	91,258	29,098
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	1.0	79,621	26,834
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	1.0	69,997	24,961
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	1.0	65,986	24,181
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	1.0	47,669	9,276
110	1000	Teacher, (Allotted)	101 38 05 00 000101 187 1051	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 187 1051	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 4	101 38 05 00 000101 187 1051	100%	1.0	82,507	27,395
110	1000	Teacher, Grade 4	101 38 05 00 000101 187 1051	100%	1.0	71,959	14,003
110	1000	Teacher, Grade 4	101 38 05 00 000101 187 1051	100%	1.0	54,857	22,015
110	1000	Teacher, Grade 5	101 38 05 00 000101 187 1051	100%	1.0	82,065	27,310
110	1000	Teacher, Grade 5	101 38 05 00 000101 187 1051	100%	1.0	74,669	25,871
110	1000	Teacher, Grade 5	101 38 05 00 000101 187 1051	100%	1.0	57,541	11,198

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)187 - FAIRINGTON ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,383,558	1,202,907
110	1000	Teacher, Grade 5	101 38 05 00 000101 187 1051	100%	1.0	46,486	20,386
110	1000	Teacher, P/T Gifted	101 38 05 00 000101 187 2111	100%	0.0	0	0
110	1000	Teacher, ESOL (part-time)	101 38 05 00 140101 187 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	1.0	78,132	15,204
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	1.0	67,299	24,436
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	1.0	54,857	22,015
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	1.0	50,579	21,182
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 187 2021	-50%	(0.5)	(24,461)	(10,430)
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 187 2041	100%	1.0	59,022	22,826
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 187 1011	33%	0.3	15,480	6,788
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 187 1011	33%	0.3	19,654	3,825
118	1000	Teacher, Music - Band	101 38 05 88 000101 187 1011	8%	0.1	5,387	1,993
118	1000	Teacher, Music General	101 38 05 88 000101 187 1011	33%	0.3	19,696	7,609
118	1000	Teacher, Art	101 38 05 88 000101 187 1021	33%	0.3	15,480	6,788
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 187 1021	33%	0.3	19,654	3,825
118	1000	Teacher, Music - Band	101 38 05 88 000101 187 1021	8%	0.1	5,387	1,993
118	1000	Teacher, Music General	101 38 05 88 000101 187 1021	33%	0.3	19,696	7,609
118	1000	Teacher, Art	101 38 05 88 000101 187 1051	33%	0.3	15,527	6,809
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 187 1051	33%	0.3	19,713	3,836
118	1000	Teacher, Music - Band	101 38 05 88 000101 187 1051	8%	0.1	5,402	1,998
118	1000	Teacher, Music General	101 38 05 88 000101 187 1051	33%	0.3	19,755	7,633
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 187 0000	100%	1.0	106,444	32,054
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 187 0000	100%	1.0	83,747	27,637
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 187 2041	100%	1.0	32,694	17,109
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 187 2041	100%	1.0	32,148	6,256
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 187 2041	100%	1.0	26,129	5,084
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 187 0000	100%	1.0	46,583	19,812

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)187 - FAIRINGTON ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,383,558	1,202,907
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 187 0000	100%	1.0	33,308	17,229
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 187 1310	100%	1.0	79,621	26,834
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 187 0000	100%	1.0	58,112	22,649
172	2100	Counselor I PT	101 42 06 89 000101 187 0000	100%	0.0	0	0
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 187 0000	100%	1.0	62,200	23,444
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 187 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 187 0000	100%	1.0	26,708	12,790
186	2600	Custodian, Head	101 57 02 86 000101 187 0000	100%	1.0	32,381	13,224
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 187 0000	100%	1.0	82,065	27,310
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 187 0000	100%	1.0	74,669	25,871

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)194 - NARVIE J HARRIS ELEM

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,236,628	4,539,536	4,832,690	5,453,777
X	110	TEACHERS	2,141,905	2,303,464	2,487,508	2,785,844
X	118	ART,MUSIC,PE PERSONNEL	275,385	272,307	302,465	317,559
X	130	PRINCIPAL	92,562	98,046	101,971	106,444
X	131	ASSISTANT PRINCIPAL	166,176	175,346	185,461	179,802
X	140	AIDES AND PARAPROFESSIONALS	65,456	92,630	103,859	141,438
X	142	CLERICAL PERSONNEL	68,036	69,417	71,548	114,661
X	165	LIBRARIAN/MEDIA SPECIALIST	53,995	57,286	60,608	63,100
X	172	ELEMENTARY COUNSELOR	149,997	157,753	165,574	171,992
X	186	CUSTODIAL PERSONNEL	134,707	120,100	107,987	116,470
X	210	STATE HEALTH INSURANCE	560,256	582,325	608,363	653,569
X	230	TEACHERS RETIREMENT SYSTEM	395,779	455,607	490,835	645,484
X	290	OTHER EMPLOYEE BENEFITS	85,763	109,326	97,810	110,879
X	580	TRAVEL - EMPLOYEES	0	0	0	735
X	610	SUPPLIES	46,373	45,358	44,454	40,261
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	237	570	4,247	5,539
TOTAL EXPENSE			4,236,628	4,539,536	4,832,690	5,453,777

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)194 - NARVIE J HARRIS ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	46,610	45,929	48,701	46,535

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	194	1021	TRAVEL-REGULAR	0	0	0	715

DESCRIPTION

1000	580	X	101	38	32	00	000101	194	2021	TRAVEL-REGULAR	0	0	0	20

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	194	1021	SUPPLIES-TEACHING	10,380	8,730	9,510	8,269

DESCRIPTION

1000	610	X	101	38	53	00	000101	194	2021	SUPPLIES-TEACHING	1,367	2,199	2,506	2,573

DESCRIPTION

1000	610	X	101	38	53	01	000101	194	1021	SUPPLIES-PER PUPIL	21,431	21,667	19,357	16,918

DESCRIPTION

1000	610	X	101	38	53	01	000101	194	2021	SUPPLIES-PER PUPIL	174	279	440	484

DESCRIPTION

2220	610	X	101	38	53	00	009101	194	1310	SUPPLIES-MEDIA	13,021	12,483	12,641	12,017

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	194	1021	EQUIPMENT	0	0	904	856

DESCRIPTION

1000	730	X	101	61	92	00	000101	194	2021	EQUIPMENT	237	570	2,265	2,310

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)194 - NARVIE J HARRIS ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	46,610	45,929	48,701	46,535

1000	730	X	101 61 92 01	000101 194 1021	EQUIPMENT-PER PUPIL	0	0	1,018	2,307

DESCRIPTION

1000	730	X	101 61 92 01	000101 194 2021	EQUIPMENT-PER PUPIL	0	0	60	66

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)194 - NARVIE J HARRIS ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,997,310	1,409,932

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	63,092	23,618
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	59,878	22,992
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	57,541	22,538
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	55,206	22,083
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	50,579	21,182
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	47,613	20,606
110	1000	Teacher, (Allotted)	101 38 05 00 000101 194 1021	700%	7.0	342,463	146,023
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	65,986	24,181
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	57,679	22,564
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	57,541	22,538
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	55,268	10,756
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	40,965	12,426
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	65,388	24,065
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	64,461	23,884
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	62,200	23,444
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	55,644	22,169
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	79,621	25,958
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	77,388	26,400
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	76,936	26,312
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	66,929	24,365
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	64,461	23,884
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	55,268	22,096
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1.0	59,878	22,992
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1.0	57,970	22,621
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1.0	57,679	22,564
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1.0	50,391	21,146
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1.0	83,799	27,648
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1.0	71,500	25,254

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)194 - NARVIE J HARRIS ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,997,310	1,409,932
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1.0	68,578	24,685
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1.0	55,928	22,223
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1.0	46,486	9,046
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 194 1061	33%	0.3	23,161	8,283
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 194 1071	33%	0.3	23,161	8,283
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 194 1091	100%	1.0	75,126	25,960
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 194 1091	100%	1.0	50,579	9,842
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 194 1091	33%	0.3	23,230	8,309
110	1000	Teacher, Gifted	101 38 05 00 000101 194 2111	100%	1.0	57,541	11,198
110	1000	Teacher, ESOL	101 38 05 00 140101 194 1351	50%	0.5	25,714	10,674
110	1000	Teacher, ESOL	101 38 05 00 140101 194 1351	25%	0.3	18,667	6,468
110	1000	Teacher, Interrelated	101 38 06 00 000101 194 2021	100%	1.0	50,579	21,182
110	1000	Teacher, Interrelated	101 38 06 00 000101 194 2021	100%	1.0	50,579	21,182
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 194 1011	33%	0.3	16,047	6,899
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1011	33%	0.3	26,514	5,160
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1011	33%	0.3	23,161	4,507
118	1000	Teacher, Music - Band	101 38 05 88 000101 194 1011	8%	0.1	5,444	2,003
118	1000	Teacher, Music General	101 38 05 88 000101 194 1011	33%	0.3	17,776	7,235
118	1000	Teacher, Spanish	101 38 05 88 000101 194 1011	33%	0.3	16,806	7,046
118	1000	Teacher, Art	101 38 05 88 000101 194 1021	33%	0.3	16,047	6,899
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1021	33%	0.3	26,514	5,160
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1021	33%	0.3	23,161	4,507
118	1000	Teacher, Music - Band	101 38 05 88 000101 194 1021	8%	0.1	5,444	2,003
118	1000	Teacher, Music General	101 38 05 88 000101 194 1021	33%	0.3	17,776	7,235
118	1000	Teacher, Spanish	101 38 05 88 000101 194 1021	33%	0.3	16,806	7,046
118	1000	Teacher, Art	101 38 05 88 000101 194 1051	33%	0.3	16,095	6,921
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1051	33%	0.3	26,593	5,175
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1051	33%	0.3	23,230	4,521
118	1000	Teacher, Music - Band	101 38 05 88 000101 194 1051	8%	0.1	5,460	2,010
118	1000	Teacher, Music General	101 38 05 88 000101 194 1051	33%	0.3	17,829	7,257
118	1000	Teacher, Spanish	101 38 05 88 000101 194 1051	33%	0.3	16,856	7,068

PRINCIPAL (130)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)194 - NARVIE J HARRIS ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,997,310	1,409,932
130	2400	Principal, Elem School	101 52 05 00 000101 194 0000	100%	1.0	106,444	32,054
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 194 0000	100%	1.0	90,348	28,921
131	2400	Assistant Principal (ES)	101 52 05 80 000101 194 0000	100%	1.0	89,454	28,748
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 194 1011	100%	1.0	28,865	16,364
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 194 1031	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 194 2041	100%	1.0	23,705	4,613
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 194 2041	100%	1.0	22,622	15,149
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 194 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 194 2041	100%	1.0	22,082	4,297
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 194 0000	100%	1.0	43,121	19,139
142	2400	Secretary (Allotted)	101 52 10 82 000101 194 0000	100%	1.0	40,481	18,625
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 194 0000	100%	1.0	31,059	16,791
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 194 1310	100%	1.0	63,100	23,619
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 194 0000	100%	1.0	91,606	29,167
172	2100	Counselor I	101 42 06 89 000101 194 0000	100%	1.0	80,386	15,643
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 194 0000	100%	1.0	29,541	2,260
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 194 0000	100%	1.0	27,840	2,130
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 194 0000	100%	1.0	26,708	12,790
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	32,381	13,224

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)259 - BOB MATHIS ELEM

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,101,963	3,394,964	3,588,495	4,396,878
X	110	TEACHERS	1,300,703	1,398,181	1,511,957	1,913,118
X	118	ART,MUSIC,PE PERSONNEL	162,771	172,661	180,455	187,871
X	130	PRINCIPAL	112,230	122,162	101,971	106,444
X	131	ASSISTANT PRINCIPAL	72,227	103,176	139,368	82,712
X	140	AIDES AND PARAPROFESSIONALS	336,399	348,604	376,099	377,560
X	142	CLERICAL PERSONNEL	72,881	71,428	73,327	76,037
X	165	LIBRARIAN/MEDIA SPECIALIST	67,339	70,840	74,332	77,388
X	172	ELEMENTARY COUNSELOR	70,338	118,764	82,879	86,092
X	186	CUSTODIAL PERSONNEL	87,740	75,775	83,864	94,764
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	1,977	0	139,588
X	210	STATE HEALTH INSURANCE	439,792	461,735	497,685	626,738
X	230	TEACHERS RETIREMENT SYSTEM	291,635	333,724	362,507	512,173
X	290	OTHER EMPLOYEE BENEFITS	62,980	84,626	74,796	89,089
X	580	TRAVEL - EMPLOYEES	0	0	0	361
X	610	SUPPLIES	19,899	26,581	21,767	21,028
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,027	4,730	7,488	5,915
TOTAL EXPENSE			3,101,963	3,394,964	3,588,495	4,396,878

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)259 - BOB MATHIS ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	24,926	31,311	29,255	27,304

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 259 1021	TRAVEL-REGULAR	0	0	0	310

DESCRIPTION

1000	580	X	101 38 32 00	000101 259 2021	TRAVEL-REGULAR	0	0	0	51

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 259 1021	SUPPLIES-TEACHING	3,705	4,660	3,614	3,505

DESCRIPTION

1000	610	X	101 38 53 00	000101 259 2021	SUPPLIES-TEACHING	1,779	4,969	3,515	3,179

DESCRIPTION

1000	610	X	101 38 53 01	000101 259 1021	SUPPLIES-PER PUPIL	7,676	8,598	7,502	7,326

DESCRIPTION

1000	610	X	101 38 53 01	000101 259 2021	SUPPLIES-PER PUPIL	1,151	1,201	1,210	1,210

DESCRIPTION

2220	610	X	101 38 53 00	009101 259 1310	SUPPLIES-MEDIA	5,588	7,153	5,926	5,808

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 259 1021	EQUIPMENT	0	395	610	260

DESCRIPTION

1000	730	X	101 61 92 00	000101 259 2021	EQUIPMENT	3,986	2,642	5,690	4,491

DESCRIPTION

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	24,926	31,311	29,255	27,304

1000	730	X	101	61	92	01	000101	259	1021	EQUIPMENT-PER PUPIL	1,041	1,577	1,023	999
			DESCRIPTION											
1000	730	X	101	61	92	01	000101	259	2021	EQUIPMENT-PER PUPIL	0	117	165	165
			DESCRIPTION											

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)259 - BOB MATHIS ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,141,574	1,228,000

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 259 1011	100%	1.0	65,388	24,065
110	1000	Teacher, Kindergarten	101 38 05 00 000101 259 1011	100%	1.0	54,857	22,015
110	1000	Teacher, Kindergarten	101 38 05 00 000101 259 1011	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 259 1021	225%	2.3	110,077	46,936
110	1000	Teacher, (Allotted)	101 38 05 00 000101 259 1021	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 259 1021	50%	0.5	24,461	10,430
110	1000	Teacher, Grade 1	101 38 05 00 000101 259 1021	100%	1.0	62,200	23,444
110	1000	Teacher, Grade 1	101 38 05 00 000101 259 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 1	101 38 05 00 000101 259 1021	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 2	101 38 05 00 000101 259 1021	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 259 1021	100%	1.0	59,022	22,826
110	1000	Teacher, Grade 2	101 38 05 00 000101 259 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 259 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 259 1021	100%	1.0	82,157	27,328
110	1000	Teacher, Grade 3	101 38 05 00 000101 259 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 3	101 38 05 00 000101 259 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 4	101 38 05 00 000101 259 1051	100%	1.0	62,200	23,444
110	1000	Teacher, Grade 4	101 38 05 00 000101 259 1051	100%	1.0	51,007	21,266
110	1000	Teacher, Grade 5	101 38 05 00 000101 259 1051	100%	1.0	65,388	24,065
110	1000	Teacher, Grade 5	101 38 05 00 000101 259 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 5	101 38 05 00 000101 259 1051	100%	1.0	49,340	20,942
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 259 1071	75%	0.8	68,444	21,824
110	1000	Teacher, Gifted	101 38 05 00 000101 259 2111	50%	0.5	32,993	12,090
110	1000	Teacher, ESOL	101 38 05 00 140101 259 1351	25%	0.3	22,815	7,275
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 259 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 259 2021	100%	1.0	63,092	23,618
110	1000	Teacher, Interrelated	101 38 06 00 000101 259 2021	100%	1.0	57,970	22,621
110	1000	Teacher, Interrelated	101 38 06 00 000101 259 2021	100%	1.0	51,427	21,348
110	1000	Teacher, Interrelated	101 38 06 00 000101 259 2021	100%	1.0	50,391	21,146
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 259 2021	100%	1.0	48,924	20,860
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 259 2021	100%	1.0	48,924	20,860
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 259 2021	50%	0.5	24,461	10,430

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)259 - BOB MATHIS ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,141,574	1,228,000

110	1000	Teacher, MID/MoID	101 38 06 00 000101 259 2041	100%	1.0	62,818	23,565
110	1000	Teacher, MID/MoID	101 38 06 00 000101 259 2041	100%	1.0	59,147	22,850
110	1000	Teacher, MID/MoID	101 38 06 00 000101 259 2041	100%	1.0	50,467	21,161
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 259 2041	100%	1.0	50,467	21,161

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 259 1011	33%	0.3	15,480	6,788
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 259 1011	33%	0.3	16,430	6,973
118	1000	Teacher, Music - Band	101 38 05 88 000101 259 1011	8%	0.1	4,633	1,846
118	1000	Teacher, Music General	101 38 05 88 000101 259 1011	33%	0.3	26,018	8,839
118	1000	Teacher, Art	101 38 05 88 000101 259 1021	33%	0.3	15,480	6,788
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 259 1021	33%	0.3	16,430	6,973
118	1000	Teacher, Music - Band	101 38 05 88 000101 259 1021	8%	0.1	4,633	1,846
118	1000	Teacher, Music General	101 38 05 88 000101 259 1021	33%	0.3	26,018	8,839
118	1000	Teacher, Art	101 38 05 88 000101 259 1051	33%	0.3	15,527	6,809
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 259 1051	33%	0.3	16,480	6,995
118	1000	Teacher, Music - Band	101 38 05 88 000101 259 1051	8%	0.1	4,646	1,851
118	1000	Teacher, Music General	101 38 05 88 000101 259 1051	33%	0.3	26,096	8,867

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 259 0000	100%	1.0	106,444	20,714

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 259 0000	100%	1.0	82,712	27,436

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 259 1031	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	32,148	17,003
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	29,413	16,470
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	26,129	15,831
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	25,036	15,619
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	25,036	4,872
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	23,705	4,613
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	23,165	15,255
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	23,165	4,508
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	22,082	15,044

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)259 - BOB MATHIS ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,141,574	1,228,000
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 259 2041	100%	1.0	28,865	5,617
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 259 2041	100%	1.0	28,865	16,364
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 259 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 259 2041	100%	1.0	22,082	5,401
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 259 0000	100%	1.0	41,040	18,734
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 259 0000	100%	1.0	34,997	17,557
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 259 1310	100%	1.0	77,388	26,400
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 259 0000	100%	1.0	86,092	16,753
172	2100	Counselor I PT	101 42 06 89 000101 259 0000	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 259 0000	100%	1.0	34,640	13,397
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 259 0000	100%	1.0	29,541	13,007
186	2600	Custodian, Head	101 57 02 86 000101 259 0000	100%	1.0	30,583	13,087
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 259 0000	100%	1.0	77,388	26,400
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 259 0000	100%	1.0	62,200	23,444

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)261 - MARBUT ELEM

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			3,913,695	4,112,164	4,501,930	5,045,724
X	110	TEACHERS	1,903,715	1,852,906	2,041,269	2,316,266
X	113	SUBSTITUTES	1,530	4,590	0	0
X	118	ART,MUSIC,PE PERSONNEL	272,302	287,885	291,424	255,941
X	130	PRINCIPAL	85,535	90,603	94,230	98,363
X	131	ASSISTANT PRINCIPAL	89,082	73,304	79,648	180,090
X	140	AIDES AND PARAPROFESSIONALS	123,925	262,270	301,693	258,926
X	142	CLERICAL PERSONNEL	73,272	62,284	62,941	65,258
X	165	LIBRARIAN/MEDIA SPECIALIST	47,675	52,330	57,513	59,878
X	172	ELEMENTARY COUNSELOR	139,325	148,031	157,727	163,993
X	186	CUSTODIAL PERSONNEL	126,609	125,801	127,484	131,993
X	190	OTHER MANAGEMENT PERSONNEL	0	32,362	59,744	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	70,443
X	210	STATE HEALTH INSURANCE	568,547	575,678	636,600	709,546
X	230	TEACHERS RETIREMENT SYSTEM	359,103	410,374	453,997	589,315
X	290	OTHER EMPLOYEE BENEFITS	83,602	93,150	91,018	99,848
X	580	TRAVEL - EMPLOYEES	0	0	428	685
X	610	SUPPLIES	34,719	40,597	39,526	38,596
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,754	0	6,438	6,333
X	810	DUES AND FEES	0	0	250	250
TOTAL EXPENSE			3,913,695	4,112,164	4,501,930	5,045,724

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)261 - MARBUT ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	39,473	40,597	46,642	45,864

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	261	1021	TRAVEL-REGULAR	0	0	428	654

DESCRIPTION

1000	580	X	101	38	32	00	000101	261	2021	TRAVEL-REGULAR	0	0	0	31

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	261	1021	SUPPLIES-TEACHING	6,101	9,304	8,681	7,731

DESCRIPTION

1000	610	X	101	38	53	00	000101	261	2021	SUPPLIES-TEACHING	1,232	1,339	2,139	3,542

DESCRIPTION

1000	610	X	101	38	53	01	000101	261	1021	SUPPLIES-PER PUPIL	15,001	17,135	16,038	15,466

DESCRIPTION

1000	610	X	101	38	53	01	000101	261	2021	SUPPLIES-PER PUPIL	356	2,241	1,303	726

DESCRIPTION

2220	610	X	101	38	53	00	009101	261	1310	SUPPLIES-MEDIA	12,028	10,578	11,365	11,131

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	261	1021	EQUIPMENT	581	0	160	945

DESCRIPTION

1000	730	X	101	61	92	00	000101	261	2021	EQUIPMENT	1,605	0	2,477	3,180

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)261 - MARBUT ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	39,473	40,597	46,642	45,864

1000	730	X	101 61 92 01	000101 261 1021	EQUIPMENT-PER PUPIL	2,568	0	3,448	2,109

DESCRIPTION

1000	730	X	101 61 92 01	000101 261 2021	EQUIPMENT-PER PUPIL	0	0	353	99

DESCRIPTION

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 261 1021	DUES AND FEES	0	0	250	250

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)261 - MARBUT ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,601,151	1,398,709

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 261 1011	33%	0.3	20,155	7,698
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1.0	63,100	12,279
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1.0	51,007	21,266
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1.0	50,467	21,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1.0	47,613	20,606
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 261 1011	33%	0.3	18,624	7,401
110	1000	Teacher, (Allotted)	101 38 05 00 000101 261 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 261 1021	33%	0.3	20,155	7,698
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1.0	69,554	24,875
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1.0	60,527	23,119
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1.0	63,092	23,618
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1.0	59,022	22,826
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1.0	57,970	22,621
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1.0	57,541	22,538
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 261 1021	33%	0.3	18,624	7,401
110	1000	Teacher, (Allotted)	101 38 05 00 000101 261 1051	100%	1.0	48,924	20,860
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 261 1051	33%	0.3	20,217	7,722
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	1.0	57,679	22,564
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	1.0	55,610	22,162
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	1.0	46,486	20,386

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)261 - MARBUT ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,601,151	1,398,709

110	1000	Teacher, Grade 5	101 38 05 00 000101 261 1051	100%	1.0	55,610	22,162
110	1000	Teacher, Grade 5	101 38 05 00 000101 261 1051	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 261 1051	50%	0.5	24,228	10,385
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 261 1051	25%	0.3	19,533	6,636
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 261 1051	25%	0.3	19,533	6,636
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 261 1051	25%	0.3	19,533	6,636
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 261 1051	50%	0.5	24,228	10,385
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 261 1051	25%	0.3	19,533	6,636
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 261 1051	33%	0.3	18,680	7,423
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 261 1091	100%	1.0	60,527	23,119
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 261 1091	100%	1.0	79,765	26,862
110	1000	Teacher, Gifted	101 38 05 00 000101 261 2111	100%	1.0	70,443	13,708
110	1000	Teacher, (Allotted)	101 38 05 00 140101 261 1351	50%	0.5	24,461	10,430
110	1000	Teacher, ESOL	101 38 05 00 140101 261 1351	50%	0.5	38,314	13,126
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 261 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 261 2021	100%	1.0	57,541	22,538
110	1000	Teacher, Interrelated	101 38 06 00 000101 261 2021	100%	1.0	55,644	10,829
110	1000	Teacher, Interrelated	101 38 06 00 000101 261 2021	100%	1.0	55,268	22,096
110	1000	Teacher, Interrelated	101 38 06 00 000101 261 2021	100%	1.0	40,965	19,312

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 261 1011	33%	0.3	16,291	6,947
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1011	33%	0.3	24,864	8,615
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1011	33%	0.3	16,806	7,046
118	1000	Teacher, Music General	101 38 05 88 000101 261 1011	33%	0.3	21,774	8,013
118	1000	Teacher, Music General	101 38 05 88 000101 261 1011	8%	0.1	5,493	2,013
118	1000	Teacher, Art	101 38 05 88 000101 261 1021	33%	0.3	16,291	6,947
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1021	33%	0.3	24,864	8,615
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1021	33%	0.3	16,806	7,046
118	1000	Teacher, Music General	101 38 05 88 000101 261 1021	33%	0.3	21,774	8,013
118	1000	Teacher, Music General	101 38 05 88 000101 261 1021	8%	0.1	5,493	2,013
118	1000	Teacher, Art	101 38 05 88 000101 261 1051	33%	0.3	16,340	6,968
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1051	33%	0.3	24,940	8,641
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1051	33%	0.3	16,856	7,068

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,601,151	1,398,709

118	1000	Teacher, Music General	101	38	05	88	000101	261	1051	33%	0.3	21,839	8,038
118	1000	Teacher, Music General	101	38	05	88	000101	261	1051	8%	0.1	5,510	2,019
PRINCIPAL (130)													
130	2400	Principal, Elem School	101	52	05	00	000101	261	0000	100%	1.0	98,363	30,482
ASSISTANT PRINCIPAL (131)													
131	2400	Assistant Principal (ES)	101	52	05	80	000101	261	0000	100%	1.0	95,131	29,853
131	2400	Assistant Principal (ES)	101	52	05	80	000101	261	0000	100%	1.0	84,959	27,873
AIDES AND PARAPROFESSIONALS (140)													
140	1000	Paraprofessional-Kindergarten	101	38	07	80	000101	261	1011	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Instructional	101	38	07	80	000101	261	1031	100%	1.0	24,248	15,466
140	1000	Paraprofessional-Instructional	101	38	07	80	000101	261	1031	100%	1.0	23,705	15,360
140	1000	Paraprofessional-Instructional	101	38	07	80	000101	261	1031	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Instructional	101	38	07	80	000101	261	1031	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Instructional	101	38	07	80	000101	261	1031	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101	38	09	80	000101	261	2041	100%	1.0	32,694	16,750
140	1000	Para, Special Ed	101	38	09	80	000101	261	2041	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101	38	09	80	000101	261	2041	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101	38	09	80	000101	261	2041	100%	1.0	22,082	4,297
140	1000	Para, Special Ed. 1:1 (local)	101	38	09	80	000101	261	2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)													
142	2400	Bookkeeper (Elementary) 12 mo	101	52	10	82	000101	261	0000	100%	1.0	37,575	18,059
142	2400	Secretary, 10 Month ES	101	52	10	82	000101	261	0000	100%	1.0	27,683	5,388
LIBRARIAN/MEDIA SPECIALIST (165)													
165	2220	Media Specialist (ES)	101	46	05	00	000101	261	1310	100%	1.0	59,878	22,992
ELEMENTARY COUNSELOR (172)													
172	2100	Counselor I	101	42	06	89	000101	261	0000	100%	1.0	97,095	30,235
172	2100	Counselor I	101	42	06	89	000101	261	0000	100%	1.0	66,898	24,359
CUSTODIAL PERSONNEL (186)													
186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	261	0000	100%	1.0	34,076	13,354
186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	261	0000	100%	1.0	31,240	2,390
186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	261	0000	100%	1.0	30,108	13,050
186	2600	Custodian, Head	101	57	02	86	000101	261	0000	100%	1.0	36,569	17,863
OTHER ADMINISTRATIVE PERSONNEL (191)													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)261 - MARBUT ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,601,151	1,398,709
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 261 0000	100%	1.0	70,443	25,048

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)309 - PANOLA WAY ELEM

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,724,788	5,293,335	6,002,091	6,611,408
X	110	TEACHERS	2,466,955	2,683,132	3,120,523	3,125,854
X	118	ART,MUSIC,PE PERSONNEL	216,901	242,064	257,746	387,343
X	130	PRINCIPAL	89,751	95,069	98,875	103,211
X	131	ASSISTANT PRINCIPAL	106,617	185,504	217,640	148,607
X	140	AIDES AND PARAPROFESSIONALS	203,467	220,724	235,766	353,365
X	142	CLERICAL PERSONNEL	102,250	107,543	111,502	116,254
X	165	LIBRARIAN/MEDIA SPECIALIST	52,466	56,626	61,915	64,461
X	172	ELEMENTARY COUNSELOR	87,570	97,941	105,664	110,007
X	186	CUSTODIAL PERSONNEL	107,961	110,464	113,189	118,985
X	190	OTHER MANAGEMENT PERSONNEL	68,049	71,586	75,115	76,629
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	3,084	0	162,272
X	210	STATE HEALTH INSURANCE	631,547	704,562	803,128	867,583
X	230	TEACHERS RETIREMENT SYSTEM	448,642	537,553	616,305	787,275
X	290	OTHER EMPLOYEE BENEFITS	94,929	124,063	120,289	130,285
X	580	TRAVEL - EMPLOYEES	0	0	0	863
X	610	SUPPLIES	46,400	51,318	58,146	48,382
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,284	2,103	6,288	10,032
TOTAL EXPENSE			4,724,788	5,293,335	6,002,091	6,611,408

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)309 - PANOLA WAY ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	47,684	53,421	64,434	59,277

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	309	1021	TRAVEL-REGULAR	0	0	0	793

DESCRIPTION

1000	580	X	101	38	32	00	000101	309	2021	TRAVEL-REGULAR	0	0	0	70

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	309	1021	SUPPLIES-TEACHING	8,109	9,643	11,092	8,552

DESCRIPTION

1000	610	X	101	38	53	00	000101	309	2021	SUPPLIES-TEACHING	5,121	8,152	8,185	5,391

DESCRIPTION

1000	610	X	101	38	53	01	000101	309	1021	SUPPLIES-PER PUPIL	19,477	19,557	21,758	18,766

DESCRIPTION

1000	610	X	101	38	53	01	000101	309	2021	SUPPLIES-PER PUPIL	1,187	1,198	1,298	1,650

DESCRIPTION

2220	610	X	101	38	53	00	009101	309	1310	SUPPLIES-MEDIA	12,505	12,768	15,813	14,023

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	309	1021	EQUIPMENT	1,097	0	742	554

DESCRIPTION

1000	730	X	101	61	92	00	000101	309	2021	EQUIPMENT	187	1,817	2,402	6,694

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)309 - PANOLA WAY ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	47,684	53,421	64,434	59,277

1000	730	X	101 61 92 01	000101 309 1021	EQUIPMENT-PER PUPIL	0	168	2,967	2,559

DESCRIPTION

1000	730	X	101 61 92 01	000101 309 2021	EQUIPMENT-PER PUPIL	0	118	177	225

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)309 - PANOLA WAY ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,766,988	1,785,143

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1.0	78,132	26,544
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1.0	78,132	26,544
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1.0	76,629	26,252
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1.0	55,644	22,169
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1.0	50,467	21,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1.0	40,965	7,972
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1.0	72,997	25,545
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1.0	68,707	24,711
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1.0	59,147	22,850
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1.0	55,206	22,083
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1.0	74,669	14,531
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1.0	65,986	24,181
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1.0	62,200	23,444
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1.0	75,341	26,002
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1.0	69,554	24,875
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1.0	62,200	23,444
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1.0	57,541	11,198
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1.0	55,928	22,223
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1.0	91,258	29,098
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1.0	79,621	26,834
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1.0	51,427	21,348
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1.0	50,579	21,182
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1.0	50,391	21,146

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)309 - PANOLA WAY ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,766,988	1,785,143
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1.0	93,035	29,444
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1.0	77,388	26,400
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1.0	63,092	12,278
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1.0	55,268	22,096
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1.0	49,340	9,602
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1.0	40,965	19,312
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 309 1071	100%	1.0	62,200	23,444
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 309 1091	100%	1.0	79,621	26,834
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	32,230	11,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	72,938	25,534
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	62,200	23,444
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	55,928	22,223
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	46,486	20,386
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	46,486	9,046
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	46,486	20,386
110	1000	Teacher, MID/MoID	101 38 06 00 000101 309 2021	50%	0.5	31,545	11,809
110	1000	Teacher, MID/MoID	101 38 06 00 000101 309 2021	50%	0.5	27,039	10,932
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 309 2021	50%	0.5	24,461	10,430
110	1000	Teacher, MID/MoID	101 38 06 00 000101 309 2041	50%	0.5	31,545	11,809
110	1000	Teacher, MID/MoID	101 38 06 00 000101 309 2041	50%	0.5	27,039	10,932
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, (Allotted)	101 38 05 00 000101 309 1051	200%	2.0	97,846	41,721
118	1000	Teacher, (Allotted)	101 38 05 00 000101 309 1051	100%	1.0	48,924	20,860
118	1000	Teacher, Art	101 38 05 88 000101 309 1011	33%	0.3	16,806	7,046
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1011	33%	0.3	17,584	7,198
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1011	33%	0.3	15,480	6,788
118	1000	Teacher, Music - Band	101 38 05 88 000101 309 1011	33%	0.3	16,985	7,081
118	1000	Teacher, Music - Band	101 38 05 88 000101 309 1011	8%	0.1	6,628	2,234
118	1000	Teacher, Music - Strings	101 38 05 88 000101 309 1011	8%	0.1	6,628	2,161
118	1000	Teacher, Art	101 38 05 88 000101 309 1021	33%	0.3	16,806	7,046

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)309 - PANOLA WAY ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,766,988	1,785,143
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1021	33%	0.3	17,584	7,198
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1021	33%	0.3	15,480	6,788
118	1000	Teacher, Music - Band	101 38 05 88 000101 309 1021	33%	0.3	16,985	7,081
118	1000	Teacher, Music - Band	101 38 05 88 000101 309 1021	8%	0.1	6,628	2,234
118	1000	Teacher, Music - Strings	101 38 05 88 000101 309 1021	8%	0.1	6,628	2,161
118	1000	Teacher, Art	101 38 05 88 000101 309 1051	33%	0.3	16,856	7,068
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1051	33%	0.3	17,636	7,220
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1051	33%	0.3	15,527	6,809
118	1000	Teacher, Music - Band	101 38 05 88 000101 309 1051	33%	0.3	17,036	7,103
118	1000	Teacher, Music - Band	101 38 05 88 000101 309 1051	8%	0.1	6,648	2,241
118	1000	Teacher, Music - Strings	101 38 05 88 000101 309 1051	8%	0.1	6,648	2,168
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 309 0000	100%	1.0	103,211	31,425
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 309 0000	100%	1.0	76,203	26,169
131	2400	Assistant Principal (ES)	101 52 05 80 000101 309 0000	100%	1.0	72,404	25,430
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 309 1021	100%	1.0	31,600	6,149
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 309 1021	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 309 1021	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 309 1021	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	1.0	32,694	17,109
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	1.0	28,865	5,617
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	1.0	27,771	16,151
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	1.0	24,248	15,466
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	1.0	23,165	15,255
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 309 2041	100%	1.0	25,036	15,619
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 309 2041	100%	1.0	24,248	15,466
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 309 2041	100%	1.0	23,705	15,360
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 309 2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 309 0000	100%	1.0	37,575	18,059

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)309 - PANOLA WAY ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,766,988	1,785,143
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 309 0000	100%	1.0	35,558	17,666
142	2400	Secretary, 12 Month	101 52 10 82 000101 309 0000	100%	1.0	43,121	19,139
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 309 1310	100%	1.0	64,461	23,884
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 309 0000	100%	1.0	55,928	22,223
172	2100	Counselor I	101 42 06 89 000101 309 0000	100%	1.0	54,079	10,524
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 309 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 309 0000	100%	1.0	27,363	12,840
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 309 0000	100%	1.0	26,708	12,790
186	2600	Custodian, Head	101 57 02 86 000101 309 0000	100%	1.0	35,373	17,630
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Spec II, Stud. Supp (non cert)	101 42 04 00 000101 309 0000	100%	1.0	76,629	25,659
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 309 0000	100%	1.0	82,507	27,395
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 309 0000	100%	1.0	79,765	15,522

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)332 - RAINBOW ELEM

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			3,406,250	3,475,605	4,081,577	4,340,450
X	110	TEACHERS	1,445,525	1,537,495	1,965,643	1,981,901
X	118	ART,MUSIC,PE PERSONNEL	161,982	156,571	164,421	173,499
X	130	PRINCIPAL	106,611	112,928	117,449	122,600
X	131	ASSISTANT PRINCIPAL	88,918	93,858	98,486	204,100
X	140	AIDES AND PARAPROFESSIONALS	330,182	348,389	360,251	319,224
X	142	CLERICAL PERSONNEL	56,414	87,849	71,918	75,150
X	165	LIBRARIAN/MEDIA SPECIALIST	50,694	46,800	47,391	49,340
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	0
X	172	ELEMENTARY COUNSELOR	87,722	77,346	78,747	82,065
X	186	CUSTODIAL PERSONNEL	95,604	96,185	87,973	95,052
X	210	STATE HEALTH INSURANCE	468,760	470,516	561,586	613,619
X	230	TEACHERS RETIREMENT SYSTEM	304,774	340,059	416,007	507,516
X	290	OTHER EMPLOYEE BENEFITS	64,936	81,784	80,262	82,282
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	114,541	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	42	457
X	610	SUPPLIES	23,221	20,380	26,705	26,126
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,365	5,445	4,696	7,519
TOTAL EXPENSE			3,406,250	3,475,605	4,081,577	4,340,450

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)332 - RAINBOW ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	144,128	25,825	31,443	34,102

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	332	0000	OTHER COST-PROFESSIONAL/TECHNI	114,541	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	332	1021	TRAVEL-REGULAR	0	0	0	405

DESCRIPTION

1000	580	X	101	38	32	00	000101	332	2021	TRAVEL-REGULAR	0	0	42	52

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	332	1021	SUPPLIES-TEACHING	4,491	4,275	4,538	4,612

DESCRIPTION

1000	610	X	101	38	53	00	000101	332	2021	SUPPLIES-TEACHING	1,873	1,497	3,039	3,334

DESCRIPTION

1000	610	X	101	38	53	01	000101	332	1021	SUPPLIES-PER PUPIL	9,378	7,765	10,968	9,570

DESCRIPTION

1000	610	X	101	38	53	01	000101	332	2021	SUPPLIES-PER PUPIL	689	814	1,125	1,232

DESCRIPTION

2220	610	X	101	38	53	00	009101	332	1310	SUPPLIES-MEDIA	6,790	6,029	7,035	7,378

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	332	1021	EQUIPMENT	231	340	399	362

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)332 - RAINBOW ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	144,128	25,825	31,443	34,102

DESCRIPTION

1000	730	X	101 61 92 00	000101 332 2021	EQUIPMENT	4,987	3,997	4,297	5,684

DESCRIPTION

1000	730	X	101 61 92 01	000101 332 1021	EQUIPMENT-PER PUPIL	1,147	998	0	1,305

DESCRIPTION

1000	730	X	101 61 92 01	000101 332 2021	EQUIPMENT-PER PUPIL	0	111	0	168

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)332 - RAINBOW ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,102,931	1,203,417

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 332 1011	100%	1.0	85,439	27,966
110	1000	Teacher, Kindergarten	101 38 05 00 000101 332 1011	100%	1.0	57,970	22,621
110	1000	Teacher, Kindergarten	101 38 05 00 000101 332 1011	100%	1.0	54,857	22,015
110	1000	Teacher, Kindergarten	101 38 05 00 000101 332 1011	100%	1.0	46,486	9,046
110	1000	Teacher, P/T - Spanish	101 38 05 00 000101 332 1011	33%	0.0	0	0
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 332 1011	33%	0.3	21,466	7,953
110	1000	Teacher, (Allotted)	101 38 05 00 000101 332 1021	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 332 1021	75%	0.8	36,692	15,645
110	1000	Teacher, Grade 1	101 38 05 00 000101 332 1021	100%	1.0	74,669	25,871
110	1000	Teacher, Grade 1	101 38 05 00 000101 332 1021	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 1	101 38 05 00 000101 332 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 1	101 38 05 00 000101 332 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 2	101 38 05 00 000101 332 1021	100%	1.0	48,189	20,718
110	1000	Teacher, Grade 2	101 38 05 00 000101 332 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 332 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 332 1021	100%	1.0	71,985	25,349
110	1000	Teacher, Grade 3	101 38 05 00 000101 332 1021	100%	1.0	64,798	23,950
110	1000	Teacher, Grade 3	101 38 05 00 000101 332 1021	100%	1.0	54,079	10,524
110	1000	Teacher, Grade 3	101 38 05 00 000101 332 1021	100%	1.0	50,467	21,161
110	1000	Teacher, P/T - Spanish	101 38 05 00 000101 332 1021	33%	0.0	0	0
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 332 1021	33%	0.3	21,466	7,953
110	1000	Teacher, (Allotted)	101 38 05 00 000101 332 1051	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 332 1051	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 4	101 38 05 00 000101 332 1051	100%	1.0	74,669	25,871
110	1000	Teacher, Grade 4	101 38 05 00 000101 332 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 4	101 38 05 00 000101 332 1051	100%	1.0	48,189	20,718
110	1000	Teacher, Grade 4	101 38 05 00 000101 332 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 5	101 38 05 00 000101 332 1051	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 5	101 38 05 00 000101 332 1051	100%	1.0	62,200	12,104
110	1000	Teacher, Grade 5	101 38 05 00 000101 332 1051	100%	1.0	47,613	20,606
110	1000	Teacher, P/T - Spanish	101 38 05 00 000101 332 1051	33%	0.0	0	0
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 332 1051	33%	0.3	21,530	7,978

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)332 - RAINBOW ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,102,931	1,203,417
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 332 1061	33%	0.3	20,713	7,807
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 332 1071	33%	0.3	20,713	7,807
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 332 1091	33%	0.3	20,775	7,831
110	1000	Teacher, Gifted	101 38 05 00 000101 332 2111	100%	1.0	66,898	24,359
110	1000	Teacher, (Allotted)	101 38 05 00 140101 332 1351	25%	0.3	12,231	5,215
110	1000	Teacher, ESOL	101 38 05 00 140101 332 1351	25%	0.3	12,857	5,337
110	1000	Teacher, Interrelated	101 38 06 00 000101 332 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 332 2021	100%	1.0	40,965	19,312
110	1000	Teacher, P/T - Interrelated	101 38 06 00 000101 332 2021	100%	0.0	0	0
110	1000	Teacher, P/T - Interrelated	101 38 06 00 000101 332 2021	100%	0.0	0	0
110	1000	Teacher, MID/MoID	101 38 06 00 000101 332 2041	100%	1.0	50,467	21,161
110	1000	Teacher, MID/MoID	101 38 06 00 000101 332 2041	100%	1.0	49,340	20,942
110	1000	Teacher, S/PID	101 38 06 00 000101 332 2051	100%	1.0	55,206	10,743
110	1000	Teacher, S/PID	101 38 06 00 000101 332 2051	100%	1.0	50,579	9,842
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 332 2051	50%	0.5	24,461	10,430
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 332 1011	33%	0.3	18,404	7,358
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 332 1011	33%	0.3	18,267	7,331
118	1000	Teacher, Music - Band	101 38 05 88 000101 332 1011	8%	0.1	5,230	1,962
118	1000	Teacher, Music General	101 38 05 88 000101 332 1011	33%	0.3	15,874	6,865
118	1000	Teacher, Art	101 38 05 88 000101 332 1021	33%	0.3	18,404	7,358
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 332 1021	33%	0.3	18,267	7,331
118	1000	Teacher, Music - Band	101 38 05 88 000101 332 1021	8%	0.1	5,230	1,962
118	1000	Teacher, Music General	101 38 05 88 000101 332 1021	33%	0.3	15,874	6,865
118	1000	Teacher, Art	101 38 05 88 000101 332 1051	33%	0.3	18,460	7,380
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 332 1051	33%	0.3	18,322	7,354
118	1000	Teacher, Music - Band	101 38 05 88 000101 332 1051	8%	0.1	5,245	1,968
118	1000	Teacher, Music General	101 38 05 88 000101 332 1051	33%	0.3	15,922	6,886
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 332 0000	100%	1.0	122,600	33,849
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 332 0000	100%	1.0	102,304	30,123
131	2400	Assistant Principal (ES)	101 52 05 80 000101 332 0000	100%	1.0	101,796	30,030

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)332 - RAINBOW ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,102,931	1,203,417

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	28,865	16,364
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	25,036	15,619
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	24,248	15,466
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 332 2041	100%	1.0	32,694	17,109
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 332 2041	100%	1.0	32,148	17,003
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	1.0	32,694	17,109
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	1.0	28,865	16,364
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	1.0	24,723	11,402
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	1.0	22,082	16,148

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 332 0000	100%	1.0	37,575	18,059
142	2400	Secretary, 12 Month	101 52 10 82 000101 332 0000	100%	1.0	37,575	17,645

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 332 1310	100%	1.0	49,340	20,942

TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)

171	2100	Specialist, PT Instruct Suppor	101 46 05 80 000101 332 0000	100%	0.0	0	0
171	2100	Specialist, PT Instruct Suppor	101 46 05 80 000101 332 0000	100%	0.0	0	0

ELEMENTARY COUNSELOR (172)

172	2100	Counselor I	101 42 06 89 000101 332 0000	100%	1.0	82,065	27,310
172	2100	Counselor I PT	101 42 06 89 000101 332 0000	100%	0.0	0	0

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 332 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 332 0000	100%	1.0	29,541	13,007
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 332 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 332 0000	100%	1.0	35,970	17,747

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)342 - E.L. BOUIE,SR. ELEM

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,022,903	4,259,658	4,445,109	4,948,727
X	110	TEACHERS	2,051,103	2,152,158	2,292,528	2,611,528
X	118	ART,MUSIC,PE PERSONNEL	277,693	313,375	327,239	233,675
X	130	PRINCIPAL	110,053	115,906	120,545	125,833
X	131	ASSISTANT PRINCIPAL	97,040	106,331	125,837	65,477
X	140	AIDES AND PARAPROFESSIONALS	63,147	47,344	16,861	110,410
X	142	CLERICAL PERSONNEL	111,510	109,781	112,812	116,894
X	165	LIBRARIAN/MEDIA SPECIALIST	52,214	56,137	60,600	63,092
X	172	ELEMENTARY COUNSELOR	148,178	155,881	163,564	97,095
X	186	CUSTODIAL PERSONNEL	116,319	112,510	115,442	121,226
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,499	0	65,388
X	210	STATE HEALTH INSURANCE	481,465	496,964	510,924	605,728
X	230	TEACHERS RETIREMENT SYSTEM	386,308	441,147	464,529	592,716
X	290	OTHER EMPLOYEE BENEFITS	85,944	110,224	92,187	99,697
X	580	TRAVEL - EMPLOYEES	0	0	6	652
X	610	SUPPLIES	37,677	34,927	37,541	34,818
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,252	4,474	4,494	4,498
TOTAL EXPENSE			4,022,903	4,259,658	4,445,109	4,948,727

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)342 - E.L. BOUIE,SR. ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	41,929	39,401	42,041	39,968

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	342	1021	TRAVEL-REGULAR	0	0	0	642

DESCRIPTION

1000	580	X	101	38	32	00	000101	342	2021	TRAVEL-REGULAR	0	0	6	10

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	342	1021	SUPPLIES/MATERIALS	9,789	8,884	9,392	7,855

DESCRIPTION

1000	610	X	101	38	53	00	000101	342	2021	SUPPLIES-TEACHING	515	551	683	914

DESCRIPTION

1000	610	X	101	38	53	01	000101	342	1021	SUPPLIES-PER PUPIL	16,572	15,092	16,148	15,180

DESCRIPTION

1000	610	X	101	38	53	01	000101	342	2021	SUPPLIES-PER PUPIL	0	176	132	242

DESCRIPTION

2220	610	X	101	38	53	00	009101	342	1310	SUPPLIES-MEDIA	10,801	10,224	11,186	10,627

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	342	1021	EQUIPMENT	1,461	1,449	1,469	1,140

DESCRIPTION

1000	730	X	101	61	92	00	000101	342	2021	EQUIPMENT	911	949	805	1,255

DESCRIPTION

Budget Request Form - FY 2017-2018

DISCRETIONARY

1000	730	X	101	61	92	01	000101	342	1021	EQUIPMENT-PER PUPIL	1,850	2,058	2,202	2,070
			DESCRIPTION											
1000	730	X	101	61	92	01	000101	342	2021	EQUIPMENT-PER PUPIL	30	18	18	33
			DESCRIPTION											

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)342 - E.L. BOUIE,SR. ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,610,618	1,298,141

TEACHERS (110)

110	1000	ES Literacy Coach PT	101 38 05 00 000101 342 0000	100%	0.0	0	0
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	1.0	87,080	28,286
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	1.0	76,629	26,252
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	1.0	70,769	25,111
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	1.0	57,541	22,538
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	1.0	77,388	26,400
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	1.0	66,898	13,019
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	1.0	50,579	21,182
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	1.0	50,579	21,182
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	1.0	80,239	26,954
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	1.0	76,936	26,312
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	1.0	72,938	25,534
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	1.0	55,928	22,223
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1.0	72,997	25,545
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1.0	66,929	24,365
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1.0	64,461	23,884
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1.0	57,679	22,564
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1.0	55,268	22,096
110	1000	Teacher, (Allotted)	101 38 05 00 000101 342 1051	425%	4.3	207,924	88,657
110	1000	Teacher, (Allotted)	101 38 05 00 000101 342 1051	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 4	101 38 05 00 000101 342 1051	100%	1.0	82,065	27,310
110	1000	Teacher, Grade 4	101 38 05 00 000101 342 1051	100%	1.0	57,970	22,621
110	1000	Teacher, Grade 4	101 38 05 00 000101 342 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 4 Reading	101 38 05 00 000101 342 1051	100%	1.0	80,239	26,954
110	1000	Teacher, Grade 5	101 38 05 00 000101 342 1051	100%	1.0	70,443	25,048
110	1000	Teacher, Grade 5	101 38 05 00 000101 342 1051	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 5	101 38 05 00 000101 342 1051	100%	1.0	65,986	24,181
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 342 1051	100%	1.0	64,703	23,932
110	1000	Teacher, P/T Math	101 38 05 00 000101 342 1051	100%	0.0	0	0

Budget Request Form - FY 2017-2018

DIVISION 120 Region IV Schools

[illegible]

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)342 - E.L. BOUIE,SR. ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,610,618	1,298,141
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 342 0000	100%	1.0	45,199	19,543
142	2400	Clerk, Typist	101 52 10 82 000101 342 0000	100%	1.0	28,574	5,560
142	2400	Secretary, 12 Month	101 52 10 82 000101 342 0000	100%	1.0	43,121	8,392
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 342 1310	100%	1.0	63,092	23,618
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 342 0000	100%	1.0	97,095	30,235
172	2100	Counselor I PT	101 42 06 89 000101 342 0000	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 342 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 342 0000	100%	1.0	28,408	12,920
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 342 0000	100%	1.0	26,708	2,043
186	2600	Custodian, Head	101 57 02 86 000101 342 0000	100%	1.0	36,569	17,863
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 342 0000	100%	1.0	65,388	24,065

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)425 - STONEVIEW ELEM

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,024,871	4,599,327	5,376,644	5,636,103
X	110	TEACHERS	1,962,920	2,269,584	2,730,572	2,777,222
X	113	SUBSTITUTES	0	340	0	0
X	118	ART,MUSIC,PE PERSONNEL	257,694	263,109	291,350	253,434
X	130	PRINCIPAL	99,586	105,487	109,709	114,522
X	131	ASSISTANT PRINCIPAL	145,791	198,075	227,847	172,366
X	140	AIDES AND PARAPROFESSIONALS	172,561	203,236	244,768	179,041
X	142	CLERICAL PERSONNEL	75,869	85,656	88,847	96,712
X	165	LIBRARIAN/MEDIA SPECIALIST	67,339	62,688	64,285	66,929
X	172	ELEMENTARY COUNSELOR	96,375	107,870	113,420	135,432
X	186	CUSTODIAL PERSONNEL	91,768	94,061	96,729	100,150
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,446	0	142,091
X	210	STATE HEALTH INSURANCE	546,879	583,418	694,037	773,102
X	230	TEACHERS RETIREMENT SYSTEM	377,916	465,999	552,363	661,935
X	290	OTHER EMPLOYEE BENEFITS	85,070	106,567	109,973	112,013
X	580	TRAVEL - EMPLOYEES	0	0	39	777
X	610	SUPPLIES	43,290	44,693	45,497	42,557
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,813	6,098	7,208	7,820
TOTAL EXPENSE			4,024,871	4,599,327	5,376,644	5,636,103

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)425 - STONEVIEW ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	45,103	50,791	52,744	51,154

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 425 1021	TRAVEL-REGULAR	0	0	0	731

DESCRIPTION

1000	580	X	101 38 32 00	000101 425 2021	TRAVEL-REGULAR	0	0	39	46

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 425 1021	SUPPLIES-TEACHING	6,913	8,723	9,687	8,148

DESCRIPTION

1000	610	X	101 38 53 00	000101 425 2021	SUPPLIES-TEACHING	3,599	2,676	2,358	3,415

DESCRIPTION

1000	610	X	101 38 53 01	000101 425 1021	SUPPLIES-PER PUPIL	17,625	19,253	18,260	17,292

DESCRIPTION

1000	610	X	101 38 53 01	000101 425 2021	SUPPLIES-PER PUPIL	3,907	1,487	1,974	1,078

DESCRIPTION

2220	610	X	101 38 53 00	009101 425 1310	SUPPLIES-MEDIA	11,247	12,554	13,218	12,624

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 425 1021	EQUIPMENT	1,687	1,121	291	613

DESCRIPTION

1000	730	X	101 61 92 00	000101 425 2021	EQUIPMENT	126	725	4,301	4,702

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)425 - STONEVIEW ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	45,103	50,791	52,744	51,154

1000	730	X	101 61 92 01	000101 425 1021	EQUIPMENT-PER PUPIL	0	922	2,490	2,358

DESCRIPTION

1000	730	X	101 61 92 01	000101 425 2021	EQUIPMENT-PER PUPIL	0	3,330	126	147

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)425 - STONEVIEW ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,037,899	1,547,050

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1.0	70,443	25,048
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1.0	60,972	23,205
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1.0	54,857	22,015
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1.0	53,381	21,728
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1.0	50,467	21,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1.0	47,669	20,616
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 425 1021	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 425 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1.0	40,965	7,972
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1.0	67,665	24,507
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1.0	62,200	23,444
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1.0	53,391	21,730
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	1.0	65,388	24,065
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	1.0	57,970	22,621
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	1.0	54,079	21,864
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	1.0	40,965	19,312
110	1000	Teacher, (Allotted)	101 38 05 00 000101 425 1051	300%	3.0	146,770	62,581
110	1000	Teacher, (Allotted)	101 38 05 00 000101 425 1051	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 425 1051	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 425 1051	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	1.0	76,629	26,252

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)425 - STONEVIEW ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,037,899	1,547,050

110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	1.0	70,769	13,771
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	1.0	66,929	24,365
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	1.0	47,613	9,266
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	1.0	82,065	15,970
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	1.0	51,007	21,266
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	1.0	40,965	19,312
110	1000	Teacher, Gifted	101 38 05 00 000101 425 2111	50%	0.5	32,993	12,090
110	1000	Teacher, ESOL	101 38 05 00 140101 425 1351	100%	1.0	79,765	26,862
110	1000	Teacher, ESOL	101 38 05 00 140101 425 1351	100%	1.0	49,340	20,942
110	1000	Teacher, P/T ESOL	101 38 05 00 140101 425 1351	100%	0.0	0	0
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 425 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1.0	66,898	24,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1.0	47,669	20,616
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1.0	46,486	20,386
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 425 2021	100%	1.0	48,924	20,860
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 425 2041	100%	1.0	50,391	21,146
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 425 2041	100%	1.0	49,340	9,602

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 425 1011	33%	0.3	19,207	7,514
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1011	33%	0.3	23,457	8,341
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1011	33%	0.3	22,836	8,220
118	1000	Teacher, Music - Band	101 38 05 88 000101 425 1011	8%	0.1	5,252	1,966
118	1000	Teacher, Spanish	101 38 05 88 000101 425 1011	33%	0.3	13,642	6,431
118	1000	Teacher, Art	101 38 05 88 000101 425 1021	33%	0.3	19,207	7,514
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1021	33%	0.3	23,457	8,341
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1021	33%	0.3	22,836	8,220
118	1000	Teacher, Music - Band	101 38 05 88 000101 425 1021	8%	0.1	5,252	1,966
118	1000	Teacher, Spanish	101 38 05 88 000101 425 1021	33%	0.3	13,642	6,431
118	1000	Teacher, Art	101 38 05 88 000101 425 1051	33%	0.3	19,264	7,536
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1051	33%	0.3	23,527	8,366
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1051	33%	0.3	22,905	8,245

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)425 - STONEVIEW ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,037,899	1,547,050
118	1000	Teacher, Music - Band	101 38 05 88 000101 425 1051	8%	0.1	5,268	1,973
118	1000	Teacher, Spanish	101 38 05 88 000101 425 1051	33%	0.3	13,682	6,451
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 425 0000	100%	1.0	114,522	33,626
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 425 0000	100%	1.0	86,801	28,231
131	2400	Assistant Principal (ES)	101 52 05 80 000101 425 0000	100%	1.0	85,565	27,990
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1.0	32,694	17,109
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1.0	24,248	15,466
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 425 2041	100%	1.0	32,148	17,003
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 425 0000	100%	1.0	39,656	18,464
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 425 0000	100%	1.0	29,373	16,463
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 425 0000	100%	1.0	27,683	16,135
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 425 1310	100%	1.0	66,929	13,025
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 425 0000	100%	1.0	86,092	28,093
172	2100	Counselor I	101 42 06 89 000101 425 0000	100%	1.0	49,340	20,942
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 425 0000	100%	1.0	32,940	13,267
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 425 0000	100%	1.0	31,240	13,137
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 425 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 425 0000	100%	1.0	35,970	13,499
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 425 0000	100%	1.0	77,630	26,447
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 425 0000	100%	1.0	64,461	23,884

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)492 - WOODRIDGE ELEM

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,255,857	3,546,121	3,775,524	4,138,049
X	110	TEACHERS	1,623,890	1,776,952	1,935,450	2,041,570
X	113	SUBSTITUTES	3,403	4,680	0	0
X	118	ART,MUSIC,PE PERSONNEL	185,055	195,067	205,346	190,045
X	130	PRINCIPAL	96,776	102,510	106,613	111,290
X	131	ASSISTANT PRINCIPAL	55,901	97,541	115,172	69,171
X	140	AIDES AND PARAPROFESSIONALS	167,336	157,901	161,028	160,488
X	142	CLERICAL PERSONNEL	66,393	67,742	69,826	72,403
X	165	LIBRARIAN/MEDIA SPECIALIST	58,041	62,935	69,117	71,959
X	172	ELEMENTARY COUNSELOR	99,348	105,534	70,093	72,811
X	186	CUSTODIAL PERSONNEL	80,294	55,846	72,944	86,929
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	1,956	0	142,685
X	210	STATE HEALTH INSURANCE	409,072	435,984	461,836	495,995
X	230	TEACHERS RETIREMENT SYSTEM	307,370	362,868	394,327	498,382
X	290	OTHER EMPLOYEE BENEFITS	72,381	83,296	79,754	87,293
X	580	TRAVEL - EMPLOYEES	0	0	486	514
X	610	SUPPLIES	26,026	30,031	27,372	30,097
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,572	5,278	6,160	6,417
TOTAL EXPENSE			3,255,857	3,546,121	3,775,524	4,138,049

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)492 - WOODRIDGE ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	30,598	35,309	34,018	37,028

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	492	1021	TRAVEL-REGULAR	0	0	451	468

DESCRIPTION

1000	580	X	101	38	32	00	000101	492	2021	TRAVEL-REGULAR	0	0	35	46

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	492	1021	SUPPLIES-TEACHING	5,614	5,877	5,069	5,359

DESCRIPTION

1000	610	X	101	38	53	00	000101	492	2021	SUPPLIES-TEACHING	1,393	2,243	2,915	4,269

DESCRIPTION

1000	610	X	101	38	53	01	000101	492	1021	SUPPLIES-PER PUPIL	10,555	12,242	10,670	11,066

DESCRIPTION

1000	610	X	101	38	53	01	000101	492	2021	SUPPLIES-PER PUPIL	566	726	836	1,078

DESCRIPTION

2220	610	X	101	38	53	00	009101	492	1310	SUPPLIES-MEDIA	7,897	8,943	7,882	8,325

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	492	1021	EQUIPMENT	281	414	424	434

DESCRIPTION

1000	730	X	101	61	92	00	000101	492	2021	EQUIPMENT	3,253	3,093	4,167	4,327

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)492 - WOODRIDGE ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	30,598	35,309	34,018	37,028

1000	730	X	101 61 92 01	000101 492 1021	EQUIPMENT-PER PUPIL	960	1,688	1,455	1,509

DESCRIPTION

1000	730	X	101 61 92 01	000101 492 2021	EQUIPMENT-PER PUPIL	78	83	114	147

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)492 - WOODRIDGE ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,019,351	1,081,670

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 492 1011	33%	0.3	15,855	6,861
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1.0	64,798	23,950
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1.0	64,461	23,884
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1.0	59,878	22,992
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 492 1011	33%	0.3	23,566	8,361
110	1000	Teacher, (Allotted)	101 38 05 00 000101 492 1021	250%	2.5	122,308	52,151
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 492 1021	33%	0.3	15,855	6,861
110	1000	Teacher, Grade 1	101 38 05 00 000101 492 1021	100%	1.0	52,804	21,615
110	1000	Teacher, Grade 1	101 38 05 00 000101 492 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 492 1021	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 2	101 38 05 00 000101 492 1021	100%	1.0	65,388	24,065
110	1000	Teacher, Grade 2	101 38 05 00 000101 492 1021	100%	1.0	64,461	12,544
110	1000	Teacher, Grade 2	101 38 05 00 000101 492 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 2	101 38 05 00 000101 492 1021	100%	1.0	48,924	9,520
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	1.0	66,898	13,019
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	1.0	55,644	22,169
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	1.0	48,455	9,429
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Math	101 38 05 00 000101 492 1021	100%	1.0	66,929	24,365
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 492 1021	33%	0.3	23,566	8,361
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 492 1051	33%	0.3	15,902	6,882
110	1000	Teacher, Grade 4	101 38 05 00 000101 492 1051	100%	1.0	55,928	10,883
110	1000	Teacher, Grade 4	101 38 05 00 000101 492 1051	100%	1.0	55,268	22,096
110	1000	Teacher, Grade 4	101 38 05 00 000101 492 1051	100%	1.0	53,381	21,728
110	1000	Teacher, Grade 4	101 38 05 00 000101 492 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 5	101 38 05 00 000101 492 1051	100%	1.0	82,065	27,310
110	1000	Teacher, Grade 5	101 38 05 00 000101 492 1051	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 5	101 38 05 00 000101 492 1051	100%	1.0	66,898	24,359
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 492 1051	33%	0.3	23,637	8,387
110	1000	Teacher, Gifted	101 38 05 00 000101 492 2111	25%	0.3	15,704	5,891

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)492 - WOODRIDGE ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,019,351	1,081,670
110	1000	Teacher, ESOL	101 38 05 00 140101 492 1351	25%	0.3	15,704	5,891
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	79,621	26,834
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	64,798	23,950
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	50,579	21,182
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 492 2021	50%	0.5	24,461	10,430
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 492 2041	100%	1.0	40,965	21,360
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 492 1011	33%	0.3	21,578	4,199
118	1000	Teacher, Music - Band	101 38 05 88 000101 492 1011	8%	0.1	6,628	2,234
118	1000	Teacher, Music - Strings	101 38 05 88 000101 492 1011	8%	0.1	6,628	2,161
118	1000	Teacher, Music General	101 38 05 88 000101 492 1011	33%	0.3	28,451	9,313
118	1000	Teacher, P/T - Art	101 38 05 88 000101 492 1011	33%	0.0	0	0
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 492 1021	33%	0.3	21,578	4,199
118	1000	Teacher, Music - Band	101 38 05 88 000101 492 1021	8%	0.1	6,628	2,234
118	1000	Teacher, Music - Strings	101 38 05 88 000101 492 1021	8%	0.1	6,628	2,161
118	1000	Teacher, Music General	101 38 05 88 000101 492 1021	33%	0.3	28,451	9,313
118	1000	Teacher, P/T - Art	101 38 05 88 000101 492 1021	33%	0.0	0	0
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 492 1051	33%	0.3	21,642	4,212
118	1000	Teacher, Music - Band	101 38 05 88 000101 492 1051	8%	0.1	6,648	2,241
118	1000	Teacher, Music - Strings	101 38 05 88 000101 492 1051	8%	0.1	6,648	2,168
118	1000	Teacher, Music General	101 38 05 88 000101 492 1051	33%	0.3	28,537	9,341
118	1000	Teacher, P/T - Art	101 38 05 88 000101 492 1051	33%	0.0	0	0
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 492 0000	100%	1.0	111,290	32,997
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 492 0000	100%	1.0	69,171	24,801
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 492 2041	100%	1.0	32,694	6,362
140	1000	Para, Special Ed	101 38 09 80 000101 492 2041	100%	1.0	23,165	15,255
140	1000	Para, Special Ed	101 38 09 80 000101 492 2041	100%	1.0	22,082	5,401

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)492 - WOODRIDGE ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,019,351	1,081,670
140	1000	Para, Special Ed	101 38 09 80 000101 492 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 492 2041	100%	1.0	32,694	17,109
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 492 2041	100%	1.0	27,771	16,151
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 492 0000	100%	1.0	39,656	18,464
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 492 0000	100%	1.0	32,747	6,373
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 492 1310	100%	1.0	71,959	25,343
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 492 0000	100%	1.0	72,811	25,509
172	2100	Counselor I PT	101 42 06 89 000101 492 0000	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 492 0000	100%	1.0	27,840	2,130
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 492 0000	100%	1.0	26,708	12,790
186	2600	Custodian, Head	101 57 02 86 000101 492 0000	100%	1.0	32,381	7,920
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 492 0000	100%	1.0	91,258	29,098
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 492 0000	100%	1.0	51,427	21,348

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)503 - ARABIA MOUNTAIN HIGH

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,113,028	6,675,155	7,175,911	8,808,035
X	110	TEACHERS	3,043,132	3,408,875	3,804,701	4,470,262
X	113	SUBSTITUTES	0	3,145	0	0
X	118	ART,MUSIC,PE PERSONNEL	292,873	309,295	324,146	326,492
X	130	PRINCIPAL	98,821	105,959	111,539	112,309
X	131	ASSISTANT PRINCIPAL	312,211	344,952	372,128	345,118
X	140	AIDES AND PARAPROFESSIONALS	54,917	52,658	55,048	84,407
X	142	CLERICAL PERSONNEL	202,344	218,506	227,375	322,510
X	165	LIBRARIAN/MEDIA SPECIALIST	44,052	46,268	48,474	50,467
X	173	SECONDARY COUNSELOR	225,400	233,579	250,337	242,266
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	42,624	43,836	45,522	47,132
X	186	CUSTODIAL PERSONNEL	0	0	0	333,984
X	210	STATE HEALTH INSURANCE	782,399	847,056	887,979	1,111,097
X	230	TEACHERS RETIREMENT SYSTEM	556,516	673,131	747,639	1,008,771
X	290	OTHER EMPLOYEE BENEFITS	121,455	146,569	138,848	184,574
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	203,512	103,810	0	0
X	580	TRAVEL - EMPLOYEES	0	658	1,094	7,472
X	610	SUPPLIES	92,433	88,160	100,318	100,836
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	40,338	48,698	60,763	60,338
TOTAL EXPENSE			6,113,028	6,675,155	7,175,911	8,808,035

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)503 - ARABIA MOUNTAIN HIGH

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	336,283	241,325	162,175	168,646

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	503	0000	OTHER COST-PROFESSIONAL/TECHNI	199,603	98,798	0	0

DESCRIPTION

1000	300	X	101	38	95	00	000101	503	3011	OTHER COST-PROFESSIONAL/TECHNI	3,910	5,012	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	503	1041	TRAVEL-REGULAR	0	658	1,074	1,106

DESCRIPTION

1000	580	X	101	38	32	00	000101	503	2021	TRAVEL-REGULAR	0	0	20	23

DESCRIPTION

1000	580	X	101	38	32	00	000101	503	3011	TRAVEL-REGULAR	0	0	0	6,343

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	503	1041	SUPPLIES-TEACHING	18,385	17,668	18,305	18,557

DESCRIPTION

1000	610	X	101	38	53	00	000101	503	2021	SUPPLIES-TEACHING	2,735	1,555	1,795	2,727

DESCRIPTION

1000	610	X	101	38	53	00	000101	503	3011	SUPPLIES-TEACHING	27,708	26,736	35,712	33,885

DESCRIPTION

1000	610	X	101	38	53	00	009101	503	3011	SUPPLIES-MEDIA	2,480	1,650	3,310	3,140

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)503 - ARABIA MOUNTAIN HIGH

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,334,947	2,304,442

TEACHERS (110)

110	1000	Extended Day-General Ed	101 38 05 00 000101 503 1041	100%	0.0	11,194	2,179
110	1000	Extended Day-General Ed	101 38 05 00 000101 503 1041	100%	0.0	8,299	1,615
110	1000	Teacher, (Allotted)	101 38 05 00 000101 503 1041	1250%	12.5	611,540	260,756
110	1000	Teacher, (Allotted)	101 38 05 00 000101 503 1041	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 503 1041	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 503 1041	100%	1.0	40,965	7,972
110	1000	Teacher, Art High School	101 38 05 00 000101 503 1041	100%	1.0	55,928	22,223
110	1000	Teacher, Art High School	101 38 05 00 000101 503 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Biology High School	101 38 05 00 000101 503 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Biology High School	101 38 05 00 000101 503 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 503 1041	100%	1.0	94,827	29,793
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 503 1041	100%	1.0	65,388	12,725
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 503 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 503 1041	100%	1.0	64,703	23,932
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 503 1041	100%	1.0	49,340	20,942
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	82,507	16,055
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	65,986	24,181
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	65,986	24,181
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	64,461	23,884
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	55,268	10,756
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	53,381	21,728
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	51,427	21,348
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	50,579	21,182
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	50,467	21,161
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	50,467	21,161
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	47,669	20,616
110	1000	Teacher, French HS	101 38 05 00 000101 503 1041	100%	1.0	65,388	24,065
110	1000	Teacher, History HS	101 38 05 00 000101 503 1041	100%	1.0	57,679	22,564
110	1000	Teacher, History HS	101 38 05 00 000101 503 1041	100%	1.0	50,467	21,161
110	1000	Teacher, History HS	101 38 05 00 000101 503 1041	25%	0.3	19,347	6,600
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 503 1041	100%	1.0	82,065	27,310
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 503 1041	100%	1.0	66,898	24,359

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)503 - ARABIA MOUNTAIN HIGH

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,334,947	2,304,442
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 503 1041	75%	0.8	58,041	19,800
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 503 1041	100%	1.0	50,579	21,182
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 503 1041	100%	1.0	50,467	21,161
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 503 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	70,769	13,771
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	66,898	24,359
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	64,703	23,932
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	60,368	23,088
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	55,206	10,743
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	54,079	10,524
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	51,427	21,348
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 503 1041	100%	1.0	65,237	24,035
110	1000	Teacher, Music - Orchestra HS	101 38 05 00 000101 503 1041	100%	1.0	55,268	22,096
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	74,669	14,531
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	66,929	24,365
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	58,112	22,649
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	57,541	22,538
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	55,268	22,096
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1.0	55,268	22,096
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1.0	48,924	9,520
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Physics High School	101 38 05 00 000101 503 1111	100%	1.0	72,938	25,534
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 503 3011	100%	1.0	67,299	24,436
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 503 3011	100%	1.0	58,112	22,649
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 503 3011	100%	1.0	84,639	27,811

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)503 - ARABIA MOUNTAIN HIGH

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,334,947	2,304,442
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 503 3011	100%	1.0	62,014	23,408
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 503 3011	100%	1.0	47,613	20,606
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 503 3011	100%	1.0	56,860	11,065
110	1000	Teacher, Occ Ed-Agriculture	101 38 05 00 000101 503 3011	100%	1.0	69,363	13,498
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 503 3011	100%	1.0	54,254	21,898
110	1000	Teacher, ESOL - Part Time	101 38 05 00 140101 503 1351	100%	0.0	0	0
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 503 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 503 2021	100%	1.0	67,665	24,507
110	1000	Teacher, Interrelated	101 38 06 00 000101 503 2021	100%	1.0	50,579	21,182
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 503 2021	100%	1.0	48,924	20,860
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 503 1041	100%	1.0	79,765	26,862
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 503 1041	100%	1.0	78,132	26,544
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 503 1041	100%	1.0	62,200	23,444
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 503 1041	100%	1.0	55,928	22,223
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 503 1041	100%	1.0	50,467	21,161
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 503 0000	100%	1.0	112,309	33,195
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 503 0000	100%	1.0	104,812	20,397
131	2400	Assistant Principal (HS)	101 52 05 81 000101 503 0000	100%	1.0	97,104	30,236
131	2400	Assistant Principal (HS)	101 52 05 81 000101 503 0000	100%	1.0	71,601	13,933
131	2400	Assistant Principal (HS)	101 52 05 81 000101 503 0000	100%	1.0	71,601	25,273
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 503 1041	100%	1.0	25,036	4,872
140	1000	Paraprofessional-ISS (High)	101 38 09 80 000101 503 2021	100%	1.0	32,148	17,003
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 503 2041	100%	1.0	27,223	16,044
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 503 0000	100%	1.0	32,041	16,982
142	2400	Assistant, School Office	101 52 10 82 000101 503 0000	100%	1.0	32,595	6,343
142	2400	Assistant, School Office	101 52 10 82 000101 503 0000	100%	1.0	30,165	16,617
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 503 0000	100%	1.0	46,583	9,065
142	2400	Secretary (Allotted)	101 52 10 82 000101 503 0000	100%	1.0	40,481	18,625

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)503 - ARABIA MOUNTAIN HIGH

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,334,947	2,304,442
142	2400	Secretary (Allotted)	101 52 10 82 000101 503 0000	100%	1.0	40,481	18,625
142	2400	Secretary 10-Month HS	101 52 10 82 000101 503 0000	100%	1.0	35,558	17,666
142	2400	Secretary 10-Month HS	101 52 10 82 000101 503 0000	100%	1.0	30,496	16,681
142	2400	Secretary 12-Month HS	101 52 10 82 000101 503 0000	100%	1.0	34,110	6,638
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 503 1310	100%	1.0	50,467	9,821
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 503 0000	100%	1.0	64,798	23,950
173	2100	Counselor I	101 42 06 83 000101 503 0000	100%	1.0	51,929	21,445
173	2100	Counselor I	101 42 06 83 000101 503 0000	100%	1.0	50,467	21,161
173	2100	Counselor II High School	101 42 06 83 000101 503 0000	100%	1.0	75,072	25,949
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 503 0000	100%	1.0	47,132	19,919
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 503 0000	100%	1.0	31,808	13,180
186	2600	Custodian (Allotted)	101 57 02 86 000101 503 0000	100%	1.0	31,808	13,180
186	2600	Custodian (Allotted)	101 57 02 86 000101 503 0000	100%	1.0	31,808	13,180
186	2600	Custodian (Allotted)	101 57 02 86 000101 503 0000	100%	1.0	31,808	13,180
186	2600	Custodian (Allotted)	101 57 02 86 000101 503 0000	100%	1.0	31,808	13,180
186	2600	Custodian (Allotted)	101 57 02 86 000101 503 0000	100%	1.0	31,808	13,180
186	2600	Custodian (Allotted)	101 57 02 86 000101 503 0000	100%	1.0	31,808	13,180
186	2600	Custodian (Allotted)	101 57 02 86 000101 503 0000	100%	1.0	31,808	13,180
186	2600	Custodian (Allotted)	101 57 02 86 000101 503 0000	100%	1.0	31,808	13,180
186	2600	Custodian (Allotted)	101 57 02 86 000101 503 0000	100%	1.0	31,808	13,180
186	2600	Custodian (Allotted)	101 57 02 86 000101 503 0000	50%	0.5	15,904	6,591

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)523 - CHAPEL HILL MIDDLE

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,290,756	4,613,626	4,843,467	6,359,289
X	110	TEACHERS	1,808,434	2,004,277	2,091,970	3,021,696
X	118	ART,MUSIC,PE PERSONNEL	210,603	212,397	229,917	288,710
X	130	PRINCIPAL	100,224	103,707	108,370	113,125
X	131	ASSISTANT PRINCIPAL	219,958	236,384	247,544	256,871
X	140	AIDES AND PARAPROFESSIONALS	99,415	143,021	154,717	227,492
X	142	CLERICAL PERSONNEL	160,961	152,634	167,360	117,772
X	165	LIBRARIAN/MEDIA SPECIALIST	59,287	52,316	55,682	57,970
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	65,388
X	173	SECONDARY COUNSELOR	171,966	189,006	198,575	189,552
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	45,672	46,972	48,622	50,343
X	186	CUSTODIAL PERSONNEL	222,470	197,781	213,167	213,340
X	210	STATE HEALTH INSURANCE	617,984	666,215	699,282	833,414
X	230	TEACHERS RETIREMENT SYSTEM	381,648	453,387	476,593	744,232
X	290	OTHER EMPLOYEE BENEFITS	88,426	109,966	103,042	131,812
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	55,527	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	711	727
X	610	SUPPLIES	46,288	41,201	39,245	38,131
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,893	4,360	8,670	8,714
TOTAL EXPENSE			4,290,756	4,613,626	4,843,467	6,359,289

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)523 - CHAPEL HILL MIDDLE

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	103,708	45,561	48,626	47,572

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	523	0000	OTHER COST-PROFESSIONAL/TECHNI	55,527	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	523	1081	TRAVEL-REGULAR	0	0	711	667

DESCRIPTION

1000	580	X	101	38	32	00	000101	523	2021	TRAVEL-REGULAR	0	0	0	60

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	523	1081	SUPPLIES	7,908	6,275	6,529	5,592

DESCRIPTION

1000	610	X	101	38	53	00	000101	523	2021	SUPPLIES	6,141	4,374	4,129	5,145

DESCRIPTION

1000	610	X	101	38	53	01	000101	523	1081	SUPPLIES-PER PUPIL	20,344	19,627	16,808	15,774

DESCRIPTION

1000	610	X	101	38	53	01	000101	523	2021	SUPPLIES-PER PUPIL	1,198	1,422	1,159	1,430

DESCRIPTION

2220	610	X	101	38	53	00	009101	523	1310	SUPPLIES-MEDIA	10,697	9,504	10,620	10,190

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	523	1081	EQUIPMENT	229	0	2,271	1,792

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	103,708	45,561	48,626	47,572

DESCRIPTION														
1000	730	X	101	61	92	00	000101	523	2021	EQUIPMENT	1,561	4,360	3,991	4,576
DESCRIPTION														
1000	730	X	101	61	92	01	000101	523	1081	EQUIPMENT-PER PUPIL	0	0	2,292	2,151
DESCRIPTION														
1000	730	X	101	61	92	01	000101	523	2021	EQUIPMENT-PER PUPIL	103	0	116	195
DESCRIPTION														

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)523 - CHAPEL HILL MIDDLE

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,602,259	1,709,458

TEACHERS (110)

110	1000	Teacher, Magnet - Eng/LA MS	101 38 05 00 000101 523 1031	100%	1.0	62,818	23,565
110	1000	Teacher, Magnet - Eng/LA MS	101 38 05 00 000101 523 1031	100%	1.0	48,189	20,718
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 000101 523 1031	100%	1.0	76,629	26,252
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 000101 523 1031	100%	1.0	46,486	20,386
110	1000	Teacher, Magnet - Science / MS	101 38 05 00 000101 523 1031	100%	1.0	67,299	24,436
110	1000	Teacher, Magnet - Science / MS	101 38 05 00 000101 523 1031	100%	1.0	66,929	24,365
110	1000	Teacher, Magnet - SS / MS	101 38 05 00 000101 523 1031	100%	1.0	75,341	26,002
110	1000	Teacher, (Allotted)	101 38 05 00 000101 523 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 523 1081	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, Art Middle School	101 38 05 00 000101 523 1081	100%	1.0	48,455	20,769
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 523 1081	100%	1.0	82,157	27,328
110	1000	Teacher, English Middle School	101 38 05 00 000101 523 1081	100%	1.0	74,669	25,871
110	1000	Teacher, English Middle School	101 38 05 00 000101 523 1081	100%	1.0	68,707	24,711
110	1000	Teacher, English Middle School	101 38 05 00 000101 523 1081	100%	1.0	67,267	24,431
110	1000	Teacher, English Middle School	101 38 05 00 000101 523 1081	100%	1.0	50,391	21,146
110	1000	Teacher, English Middle School	101 38 05 00 000101 523 1081	100%	1.0	49,340	20,942
110	1000	Teacher, English Middle School	101 38 05 00 000101 523 1081	100%	1.0	47,669	20,616
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 523 1081	100%	1.0	67,267	24,431
110	1000	Teacher, Math (MS)	101 38 05 00 000101 523 1081	100%	1.0	77,388	26,400
110	1000	Teacher, Math (MS)	101 38 05 00 000101 523 1081	100%	1.0	75,126	25,960
110	1000	Teacher, Math (MS)	101 38 05 00 000101 523 1081	100%	1.0	60,527	23,119
110	1000	Teacher, Math (MS)	101 38 05 00 000101 523 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Math (MS)	101 38 05 00 000101 523 1081	100%	1.0	46,486	9,046
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 523 1081	100%	1.0	64,703	23,932
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 523 1081	100%	1.0	60,972	23,205
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	1.0	68,707	24,711
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	1.0	66,929	24,365
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	1.0	55,268	22,096
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 523 1081	100%	1.0	91,258	29,098

Budget Request Form - FY 2017-2018

DIVISION 120 Region IV Schools

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DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)523 - CHAPEL HILL MIDDLE

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,602,259	1,709,458
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 523 5071	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 523 2041	100%	1.0	23,705	4,613
140	1000	Para, Special Ed	101 38 09 80 000101 523 2041	100%	1.0	22,082	16,148
140	1000	Para, Special Ed	101 38 09 80 000101 523 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 523 2041	100%	1.0	27,223	16,044
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 523 2041	100%	1.0	27,223	16,044
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 523 2041	100%	1.0	31,600	16,896
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 523 2041	100%	1.0	29,413	5,723
140	2100	Paraprofessional, ADA support	101 42 07 80 000101 523 0000	100%	1.0	22,082	4,297
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 523 0000	100%	1.0	29,583	16,504
142	2400	Assistant, School Office	101 52 10 82 000101 523 0000	100%	1.0	26,765	15,955
142	2400	Assistant, School Office	101 52 10 82 000101 523 0000	100%	1.0	23,849	15,388
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 523 0000	100%	1.0	37,575	7,312
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 523 1310	100%	1.0	57,970	11,281
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 523 0000	100%	1.0	65,388	24,065
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 523 0000	100%	1.0	78,841	26,682
173	2100	Counselor I, Middle School	101 42 06 83 000101 523 0000	50%	0.5	37,334	12,935
173	2100	Counselor II Middle School	101 42 06 83 000101 523 0000	100%	1.0	73,377	25,619
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 523 0000	100%	1.0	50,343	20,544
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	32,372	13,223
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	30,108	13,050
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	30,108	13,050
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	28,972	12,963
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	26,708	2,043
186	2600	Custodian, Head	101 57 02 86 000101 523 0000	100%	1.0	38,364	18,213

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)557 - LITHONIA HIGH

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,729,961	7,256,669	7,798,698	8,717,692
X	110	TEACHERS	3,334,206	3,628,632	3,975,525	4,202,515
X	113	SUBSTITUTES	85	373	0	0
X	118	ART,MUSIC,PE PERSONNEL	211,366	218,178	238,737	259,456
X	130	PRINCIPAL	79,944	102,010	107,590	112,309
X	131	ASSISTANT PRINCIPAL	297,353	315,388	329,679	310,671
X	140	AIDES AND PARAPROFESSIONALS	234,858	258,376	292,965	359,871
X	142	CLERICAL PERSONNEL	212,728	210,524	224,167	232,824
X	165	LIBRARIAN/MEDIA SPECIALIST	63,440	67,367	71,721	82,065
X	173	SECONDARY COUNSELOR	226,731	247,562	266,581	277,161
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	52,873	43,503	42,421	43,921
X	186	CUSTODIAL PERSONNEL	225,650	205,616	176,120	242,001
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	141,567
X	210	STATE HEALTH INSURANCE	926,428	932,202	975,326	1,107,835
X	230	TEACHERS RETIREMENT SYSTEM	613,136	713,723	791,899	1,017,803
X	290	OTHER EMPLOYEE BENEFITS	143,606	174,366	159,697	177,231
X	580	TRAVEL - EMPLOYEES	0	0	5,152	6,037
X	610	SUPPLIES	91,775	103,576	98,874	88,624
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	15,783	35,273	42,244	55,801
TOTAL EXPENSE			6,729,961	7,256,669	7,798,698	8,717,692

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)557 - LITHONIA HIGH

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	107,558	138,850	146,270	150,462

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 557 1041	TRAVEL-REGULAR	0	0	1,016	916
			DESCRIPTION						
1000	580	X	101 38 32 00	000101 557 2021	TRAVEL-REGULAR	0	0	83	94
			DESCRIPTION						
1000	580	X	101 38 32 00	000101 557 3011	TRAVEL-REGULAR	0	0	4,053	5,027
			DESCRIPTION						

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 557 1041	SUPPLIES	24,340	17,705	15,398	13,625
			DESCRIPTION						
1000	610	X	101 38 53 00	000101 557 2021	SUPPLIES	7,674	7,319	7,391	7,612
			DESCRIPTION						
1000	610	X	101 38 53 00	000101 557 3011	SUPPLIES-TEACHING	18,494	32,566	32,672	26,855
			DESCRIPTION						
1000	610	X	101 38 53 00	009101 557 3011	SUPPLIES-MEDIA	0	934	2,007	2,489
			DESCRIPTION						
1000	610	X	101 38 53 01	000101 557 1041	SUPPLIES-PER PUPIL	23,807	25,462	24,046	21,670
			DESCRIPTION						
1000	610	X	101 38 53 01	000101 557 2021	SUPPLIES-PER PUPIL	2,176	2,358	1,958	2,222
			DESCRIPTION						
2220	610	X	101 38 53 00	009101 557 1310	SUPPLIES-MEDIA	15,283	17,234	15,402	14,151

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)557 - LITHONIA HIGH

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	107,558	138,850	146,270	150,462

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 557 1041	EQUIPMENT	10,025	19,532	19,657	17,243

DESCRIPTION

1000	730	X	101 61 92 00	000101 557 2021	EQUIPMENT	2,395	8,489	9,066	9,261

DESCRIPTION

1000	730	X	101 61 92 00	000101 557 3011	EQUIPMENT	0	3,451	9,975	26,039

DESCRIPTION

1000	730	X	101 61 92 01	000101 557 1041	EQUIPMENT-PER PUPIL	3,363	3,474	3,279	2,955

DESCRIPTION

1000	730	X	101 61 92 01	000101 557 2021	EQUIPMENT-PER PUPIL	0	327	267	303

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)557 - LITHONIA HIGH

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,264,361	2,302,869

TEACHERS (110)

110	1000	Extended Day-General Ed	101 38 05 00 000101 557 1041	100%	0.0	5,198	1,012
110	1000	Extended Day-General Ed	101 38 05 00 000101 557 1041	100%	0.0	4,629	901
110	1000	Teacher, (Allotted)	101 38 05 00 000101 557 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 557 1041	100%	1.0	48,924	20,860
110	1000	Teacher, Art High School	101 38 05 00 000101 557 1041	100%	1.0	55,644	22,169
110	1000	Teacher, Biology High School	101 38 05 00 000101 557 1041	100%	1.0	55,268	22,096
110	1000	Teacher, Biology High School	101 38 05 00 000101 557 1041	100%	1.0	40,965	19,312
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 557 1041	100%	1.0	72,938	25,534
110	1000	Teacher, Drama High School	101 38 05 00 000101 557 1041	100%	1.0	49,340	20,942
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	93,035	29,444
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	75,126	25,960
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	66,929	13,025
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	64,461	23,884
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	63,092	12,278
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	55,928	10,883
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	54,079	21,864
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	51,427	21,348
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	49,340	20,942
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	50%	0.5	25,233	10,581
110	1000	Teacher, French HS	101 38 05 00 000101 557 1041	100%	1.0	47,613	20,606
110	1000	Teacher, French HS	101 38 05 00 000101 557 1041	50%	0.5	20,483	3,986
110	1000	Teacher, History HS	101 38 05 00 000101 557 1041	50%	0.5	20,483	9,656
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	76,629	26,252
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	65,986	12,841
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	63,092	23,618
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	59,878	22,992
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	50,579	21,182
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	50,467	21,161
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	50%	0.5	27,822	11,084
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	50%	0.5	25,233	10,581
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	75,126	14,620
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	57,970	22,621

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)557 - LITHONIA HIGH

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,264,361	2,302,869
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	57,679	22,564
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	57,541	22,538
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	55,268	22,096
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	54,857	10,675
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	46,486	20,386
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	46,486	20,386
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	50%	0.5	33,449	12,179
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 557 1041	100%	1.0	79,621	25,958
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 557 1041	100%	1.0	57,541	22,538
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 557 1041	100%	1.0	50,579	21,182
110	1000	Teacher, P/T - History	101 38 05 00 000101 557 1041	100%	0.0	0	0
110	1000	Teacher, P/T - History	101 38 05 00 000101 557 1041	100%	0.0	0	0
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	83,799	27,648
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	82,065	27,310
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	72,938	14,194
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	50,579	21,182
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	40,965	19,312
110	1000	Teacher, Spanish High School	101 38 05 00 000101 557 1041	100%	1.0	71,959	25,343
110	1000	Teacher, Spanish High School	101 38 05 00 000101 557 1041	100%	1.0	49,340	9,602
110	1000	Teacher, Spanish High School	101 38 05 00 000101 557 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 557 3011	100%	1.0	71,959	25,343
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 557 3011	100%	1.0	65,237	24,035
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 557 3011	100%	1.0	59,147	22,850
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 557 3011	50%	0.5	27,822	11,084
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 557 3011	100%	1.0	72,938	14,194
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 557 3011	100%	1.0	60,972	23,205
110	1000	Teacher, (Allotted)	101 38 05 00 140101 557 1351	100%	1.0	48,924	20,860
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 557 2021	100%	1.0	79,621	26,834
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	79,621	26,834
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	74,669	25,871
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	67,267	24,431

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)557 - LITHONIA HIGH

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,264,361	2,302,869
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	57,970	22,621
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	57,541	22,538
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	57,541	22,538
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	55,928	22,223
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	50,579	21,182
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	46,486	20,386
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 557 2021	100%	1.0	48,924	20,860
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 557 2021	100%	1.0	48,924	20,860
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 557 2021	100%	1.0	48,924	20,860
110	1000	Teacher, MID/MoID	101 38 06 00 000101 557 2031	100%	1.0	78,132	26,544
110	1000	Teacher, MID/MoID	101 38 06 00 000101 557 2031	100%	1.0	50,579	21,182
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 557 1041	100%	1.0	87,080	28,286
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 557 1041	100%	1.0	61,637	23,334
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 557 1041	100%	1.0	61,399	23,288
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 557 1041	100%	1.0	49,340	20,942
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 557 0000	100%	1.0	112,309	21,855
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	1.0	92,889	29,417
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	1.0	81,802	27,259
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	1.0	70,108	24,983
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	1.0	65,872	24,159
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 557 1041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 557 5071	100%	1.0	22,082	4,297
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 557 2041	100%	1.0	30,506	16,683
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	1.0	32,694	17,109
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	1.0	25,036	15,619
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	1.0	24,248	15,466

DeKalb County School District

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BUDGET NAME (000101)557 - LITHONIA HIGH

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,264,361	2,302,869
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 557 2041	100%	1.0	31,600	16,896
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 557 2041	100%	1.0	25,036	4,872
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 557 2041	100%	1.0	25,036	15,619
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 557 2041	100%	1.0	23,705	15,360
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 557 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 557 2041	100%	1.0	31,600	16,896
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 557 0000	100%	1.0	38,598	18,258
142	2400	Assistant, School Office	101 52 10 82 000101 557 0000	100%	1.0	30,165	16,617
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 557 0000	100%	1.0	37,575	18,059
142	2400	Secretary 10-Month HS	101 52 10 82 000101 557 0000	100%	1.0	32,747	17,120
142	2400	Secretary 10-Month HS	101 52 10 82 000101 557 0000	100%	1.0	32,747	17,120
142	2400	Secretary 10-Month HS	101 52 10 82 000101 557 0000	100%	1.0	30,496	16,681
142	2400	Secretary 10-Month HS	101 52 10 82 000101 557 0000	100%	1.0	30,496	5,934
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 557 1310	100%	1.0	82,065	27,310
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 557 0000	100%	1.0	65,388	24,065
173	2100	Counselor I	101 42 06 83 000101 557 0000	100%	1.0	64,461	12,544
173	2100	Counselor I	101 42 06 83 000101 557 0000	100%	1.0	49,340	20,942
173	2100	Counselor II High School	101 42 06 83 000101 557 0000	100%	1.0	97,972	19,065
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 557 0000	100%	1.0	43,921	19,294
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	36,907	13,570
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	31,240	13,137
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	30,108	13,050
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	28,408	12,920
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	26,708	2,043

DeKalb County School District

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DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,264,361	2,302,869

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

32,381

18,667

OTHER ADMINISTRATIVE PERSONNEL (191)

191 2100 Specialist, Instructional Supp

101 42 05 81 000101 557 0000

100% 1.0

74,669

14,531

191 2100 Specialist, Instructional Supp

101 42 05 81 000101 557 0000

100% 1.0

66,898

24,359

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)558 - LITHONIA MIDDLE SCH

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,368,006	6,889,214	7,208,017	7,462,013
X	110	TEACHERS	3,045,218	3,186,790	3,335,391	3,475,762
X	113	SUBSTITUTES	615	68	0	0
X	118	ART,MUSIC,PE PERSONNEL	541,210	525,988	553,340	503,438
X	130	PRINCIPAL	97,416	106,697	111,495	116,386
X	131	ASSISTANT PRINCIPAL	244,205	331,415	384,220	246,836
X	140	AIDES AND PARAPROFESSIONALS	126,468	212,850	233,864	224,194
X	142	CLERICAL PERSONNEL	209,576	198,139	198,053	202,263
X	165	LIBRARIAN/MEDIA SPECIALIST	53,803	57,966	62,805	65,388
X	173	SECONDARY COUNSELOR	203,700	204,589	176,123	165,290
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	44,518	41,747	43,195	44,724
X	186	CUSTODIAL PERSONNEL	198,046	210,829	226,065	230,565
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	4,384	0	119,555
X	210	STATE HEALTH INSURANCE	812,095	902,207	937,422	975,906
X	230	TEACHERS RETIREMENT SYSTEM	590,285	682,056	727,556	873,182
X	290	OTHER EMPLOYEE BENEFITS	135,496	165,329	152,406	152,959
X	580	TRAVEL - EMPLOYEES	0	0	0	1,033
X	610	SUPPLIES	59,246	50,259	56,573	52,557
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,108	7,903	9,509	11,975
TOTAL EXPENSE			6,368,006	6,889,214	7,208,017	7,462,013

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)558 - LITHONIA MIDDLE SCH

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	65,354	58,162	66,082	65,565

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 558 1081	TRAVEL-REGULAR	0	0	0	935

DESCRIPTION

1000	580	X	101 38 32 00	000101 558 2021	TRAVEL-REGULAR	0	0	0	98

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 558 1081	SUPPLIES	7,446	4,883	6,595	5,583

DESCRIPTION

1000	610	X	101 38 53 00	000101 558 2021	SUPPLIES	10,258	5,363	11,165	8,091

DESCRIPTION

1000	610	X	101 38 53 01	000101 558 1081	SUPPLIES-PER PUPIL	24,330	23,011	22,022	22,110

DESCRIPTION

1000	610	X	101 38 53 01	000101 558 2021	SUPPLIES-PER PUPIL	1,820	2,464	2,354	2,310

DESCRIPTION

2220	610	X	101 38 53 00	009101 558 1310	SUPPLIES-MEDIA	15,392	14,538	14,437	14,463

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 558 1081	EQUIPMENT	956	1,586	703	705

DESCRIPTION

1000	730	X	101 61 92 00	000101 558 2021	EQUIPMENT	1,701	4,061	5,482	7,940

DESCRIPTION

DeKalb County School District

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BUDGET NAME (000101)558 - LITHONIA MIDDLE SCH

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	65,354	58,162	66,082	65,565

1000	730	X	101 61 92 01	000101 558 1081	EQUIPMENT-PER PUPIL	3,321	2,031	3,003	3,015

DESCRIPTION

1000	730	X	101 61 92 01	000101 558 2021	EQUIPMENT-PER PUPIL	130	225	321	315

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BUDGET NAME (000101)558 - LITHONIA MIDDLE SCH

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,394,401	2,002,047

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 558 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 558 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 558 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 558 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 558 1081	50%	0.5	24,461	10,430
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 558 1081	100%	1.0	40,965	19,312
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	76,629	26,252
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	65,388	24,065
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	60,972	23,205
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	57,541	22,538
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	55,268	22,096
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	54,857	22,015
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	50,467	21,161
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	50,467	21,161
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	49,340	9,602
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 558 1081	100%	1.0	51,427	10,008
110	1000	Teacher, Grade 6 English	101 38 05 00 000101 558 1081	100%	1.0	75,341	26,002
110	1000	Teacher, Grade 7 Science	101 38 05 00 000101 558 1081	100%	1.0	51,427	21,348
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	82,065	27,310
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	74,669	25,871
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	69,554	24,875
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	57,970	22,621
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	55,644	22,169
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	55,206	10,743
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	50,391	21,146
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	46,486	9,046
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	83,799	27,648
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	79,621	26,834
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	74,669	25,871

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)558 - LITHONIA MIDDLE SCH

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,394,401	2,002,047
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	66,898	24,359
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	82,065	27,310
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	75,126	25,960
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	69,554	24,875
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	65,388	24,065
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	65,388	24,065
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	60,527	23,119
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	50,467	9,821
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	40,965	7,972
110	1000	Teacher, P/T - ESOL MS	101 38 05 00 140101 558 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	65,237	24,035
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	63,100	23,619
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	59,878	22,992
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	57,970	11,281
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 558 2021	-50%	(0.5)	(24,461)	(10,430)
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	1.0	67,299	24,436
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	1.0	40,965	19,312
110	1000	Teacher, MID/MoID	101 38 06 00 000101 558 2041	100%	1.0	76,629	26,252
110	1000	Teacher, S/PID	101 38 06 00 000101 558 2041	100%	1.0	66,898	24,359

ART,MUSIC,PE PERSONNEL (118)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)558 - LITHONIA MIDDLE SCH

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,394,401	2,002,047
118	1000	Teacher, Art Middle School	101 38 05 88 000101 558 1081	100%	1.0	47,613	20,606
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1.0	83,799	27,648
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1.0	74,669	25,871
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1.0	66,898	24,359
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1.0	55,928	22,223
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1.0	46,486	20,386
118	1000	Teacher, Music - Band MS	101 38 05 88 000101 558 1081	100%	1.0	40,965	7,972
118	1000	Teacher, Music - Choral MS	101 38 05 88 000101 558 1081	100%	1.0	87,080	28,286
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 558 0000	100%	1.0	116,386	33,988
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 558 0000	100%	1.0	99,656	30,733
131	2400	Assistant Principal (MS)	101 52 05 81 000101 558 0000	100%	1.0	76,702	26,267
131	2400	Assistant Principal (MS)	101 52 05 81 000101 558 0000	100%	1.0	70,478	25,055
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 558 1041	100%	1.0	25,582	4,978
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 558 1041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 558 5071	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 558 2051	100%	1.0	25,036	15,619
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 558 2051	100%	1.0	32,694	17,109
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 558 2051	100%	1.0	24,248	15,466
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 558 2051	100%	1.0	23,165	15,255
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 558 2051	100%	1.0	27,223	16,044
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 558 2051	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 558 0000	100%	1.0	32,588	17,089
142	2400	Assistant, School Office	101 52 10 82 000101 558 0000	100%	1.0	33,521	17,270
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 558 0000	100%	1.0	37,575	7,312
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 558 0000	100%	1.0	30,496	16,681
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 558 0000	100%	1.0	27,683	16,135
142	2400	Secretary, 11 month	101 52 10 82 000101 558 0000	100%	1.0	40,400	18,609
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 558 1310	100%	1.0	65,388	12,725

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)558 - LITHONIA MIDDLE SCH

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,394,401	2,002,047

SECONDARY COUNSELOR (173)

173	2100	Counselor PT	101 42 06 83 000101 558 0000	100%	0.0	0	0
173	2100	Counselor I, Middle School	101 42 06 83 000101 558 0000	100%	1.0	68,589	24,688
173	2100	Counselor II Middle School	101 42 06 83 000101 558 0000	100%	1.0	96,701	30,158

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 558 0000	100%	1.0	44,724	19,450

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	32,372	13,223
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	28,972	12,963
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	28,408	12,920
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	27,273	12,833
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	26,708	2,043
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	26,708	12,790
186	2600	Custodian, Head	101 57 02 86 000101 558 0000	100%	1.0	30,583	5,951

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Specialist, Instructional Supp	101 42 05 81 000101 558 0000	100%	1.0	62,014	23,408
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 558 0000	100%	1.0	57,541	22,538

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)564 - MILLER GROVE HIGH

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			7,143,498	7,758,027	8,186,794	9,638,764
X	110	TEACHERS	3,523,161	3,743,482	4,070,435	4,921,473
X	113	SUBSTITUTES	570	1,058	0	0
X	118	ART,MUSIC,PE PERSONNEL	287,139	303,555	324,292	339,668
X	130	PRINCIPAL	102,072	109,752	115,756	120,833
X	131	ASSISTANT PRINCIPAL	322,206	396,472	427,343	386,025
X	140	AIDES AND PARAPROFESSIONALS	180,966	204,338	214,220	198,822
X	142	CLERICAL PERSONNEL	198,349	200,909	216,896	226,813
X	165	LIBRARIAN/MEDIA SPECIALIST	48,450	45,241	47,391	49,340
X	173	SECONDARY COUNSELOR	223,386	238,432	254,147	264,130
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	42,610	43,836	45,522	42,315
X	186	CUSTODIAL PERSONNEL	306,789	308,561	310,566	324,390
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,189	0	57,541
X	210	STATE HEALTH INSURANCE	827,990	944,649	1,006,511	1,217,937
X	230	TEACHERS RETIREMENT SYSTEM	649,070	755,677	820,140	1,116,073
X	290	OTHER EMPLOYEE BENEFITS	148,617	185,067	175,239	202,017
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	133,610	118,062	0	0
X	580	TRAVEL - EMPLOYEES	1,718	87	2,526	7,185
X	610	SUPPLIES	119,550	126,266	98,889	100,634
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	27,246	30,396	54,371	61,018
X	810	DUES AND FEES	0	0	2,550	2,550
TOTAL EXPENSE			7,143,498	7,758,027	8,186,794	9,638,764

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)564 - MILLER GROVE HIGH

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	282,124	274,811	158,336	171,387

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	564	0000	OTHER COST-PROFESSIONAL/TECHNI	133,610	116,700	0	0

DESCRIPTION

2700	300	X	101	56	95	00	000101	564	3011	OTHER COST-PROFESSIONAL/TECHNI	0	1,362	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	564	1041	TRAVEL-REGULAR	308	0	485	1,031

DESCRIPTION

1000	580	X	101	38	32	00	000101	564	2021	TRAVEL-REGULAR	0	0	0	100

DESCRIPTION

1000	580	X	101	38	32	00	000101	564	3011	TRAVEL-REGULAR	1,410	87	2,041	6,054

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	564	1041	SUPPLIES	28,613	29,997	16,058	14,507

DESCRIPTION

1000	610	X	101	38	53	00	000101	564	2021	SUPPLIES	10,250	11,761	9,448	8,161

DESCRIPTION

1000	610	X	101	38	53	00	000101	564	3011	SUPPLIES-TEACHING	32,731	31,947	26,433	32,338

DESCRIPTION

1000	610	X	101	38	53	00	009101	564	3011	SUPPLIES-MEDIA	0	1,810	2,450	2,997

DESCRIPTION

DeKalb County School District											Budget Request Form - FY 2017-2018				
BUDGET NAME		(000101)564 - MILLER GROVE HIGH													
DIVISION		120 Region IV Schools													
DISCRETIONARY															
GA FUNC	GA OBJECT	L	CHARGE CODE				ACCOUNT DESCRIPTION				2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET	
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		282,124	274,811	158,336	171,387
1000	610	X	101	38	53	01	000101	564	1041	SUPPLIES-PER PUPIL	27,618	30,293	25,695	24,398	
			DESCRIPTION												
1000	610	X	101	38	53	01	000101	564	2021	SUPPLIES-PER PUPIL	2,268	3,246	2,244	2,376	
			DESCRIPTION												
2220	610	X	101	38	53	00	009101	564	1310	SUPPLIES-MEDIA	18,070	17,213	16,561	15,857	
			DESCRIPTION												
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)															
1000	730	X	101	61	92	00	000101	564	1041	EQUIPMENT	12,721	6,203	16,796	15,745	
			DESCRIPTION												
1000	730	X	101	61	92	00	000101	564	2021	EQUIPMENT	6,200	2,223	8,109	10,266	
			DESCRIPTION												
1000	730	X	101	61	92	00	000101	564	3011	EQUIPMENT	6,027	19,157	25,630	31,356	
			DESCRIPTION												
1000	730	X	101	61	92	01	000101	564	1041	EQUIPMENT-PER PUPIL	2,298	2,737	3,530	3,327	
			DESCRIPTION												
1000	730	X	101	61	92	01	000101	564	2021	EQUIPMENT-PER PUPIL	0	75	306	324	
			DESCRIPTION												
DUES AND FEES (810)															
1000	810	X	101	38	36	00	000101	564	3011	DUES AND FEES	0	0	2,550	2,550	
			DESCRIPTION												

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)564 - MILLER GROVE HIGH

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,931,350	2,536,027

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 564 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 564 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 564 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 564 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 564 1041	100%	1.0	48,924	20,860
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 564 1041	100%	1.0	42,474	19,606
110	1000	Teacher, Art High School	101 38 05 00 000101 564 1041	100%	1.0	79,621	26,834
110	1000	Teacher, Art High School	101 38 05 00 000101 564 1041	100%	1.0	46,486	9,046
110	1000	Teacher, Biology High School	101 38 05 00 000101 564 1041	100%	1.0	46,486	20,386
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 564 1041	100%	1.0	60,972	23,205
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 564 1041	100%	1.0	49,340	9,602
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 564 1041	100%	1.0	57,541	22,538
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	87,080	16,946
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	79,765	26,862
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	70,769	25,111
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	69,997	24,961
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	63,092	23,618
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	63,092	23,618
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	57,970	22,621
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	55,928	22,223
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	50,467	21,161
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	40,965	19,312
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 564 1041	100%	1.0	82,065	27,310
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 564 1041	50%	0.5	20,483	3,986
110	1000	Teacher, History HS	101 38 05 00 000101 564 1041	100%	1.0	64,798	23,950
110	1000	Teacher, History HS	101 38 05 00 000101 564 1041	100%	1.0	48,189	20,718
110	1000	Teacher, History HS	101 38 05 00 000101 564 1041	100%	1.0	47,669	20,616
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 564 1041	100%	1.0	78,132	15,204
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 564 1041	100%	1.0	75,126	25,960
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 564 1041	100%	1.0	55,644	22,169
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 564 1041	100%	1.0	52,804	21,615
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 564 1041	100%	1.0	51,427	21,348

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)564 - MILLER GROVE HIGH

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,931,350	2,536,027
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	77,388	26,400
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	77,388	26,400
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	76,629	26,252
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	76,629	26,252
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	66,898	24,359
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	64,461	23,884
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	59,878	22,992
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	59,022	22,826
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	55,928	22,223
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	55,268	22,096
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	52,804	21,615
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	48,924	20,860
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	40,965	19,312
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 564 1041	100%	1.0	47,613	9,266
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 564 1041	100%	1.0	78,132	26,544
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1.0	79,621	26,834
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1.0	70,769	25,111
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1.0	55,206	22,083
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1.0	53,392	21,730
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1.0	40,965	19,312
110	1000	Teacher, Spanish High School	101 38 05 00 000101 564 1041	100%	1.0	85,439	27,966
110	1000	Teacher, Spanish High School	101 38 05 00 000101 564 1041	100%	1.0	67,299	24,436
110	1000	Teacher, Spanish High School	101 38 05 00 000101 564 1041	100%	1.0	50,579	21,182
110	1000	Teacher, Spanish High School	101 38 05 00 000101 564 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 564 3011	100%	1.0	69,554	24,875
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 564 3011	100%	1.0	68,707	13,371
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 564 3011	100%	1.0	66,898	24,359
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 564 3011	100%	1.0	48,924	20,860
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 564 3011	100%	1.0	47,613	20,606
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 564 3011	100%	1.0	79,765	26,862
110	1000	Teacher, Marketing	101 38 05 00 000101 564 3011	100%	1.0	49,340	20,942

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)564 - MILLER GROVE HIGH

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,931,350	2,536,027
110	1000	Teacher, (Allotted)	101 38 05 00 140101 564 1351	300%	3.0	146,770	62,581
110	1000	Teacher, ESOL High School	101 38 05 00 140101 564 1351	50%	0.5	31,545	11,809
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	71,500	25,254
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	60,527	23,119
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	58,112	22,649
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	57,541	22,538
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	55,928	22,223
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	55,268	22,096
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	55,268	22,096
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	51,427	21,348
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	50,579	21,182
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	47,669	20,616
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	40,965	7,972
110	1000	Teacher, MID	101 38 06 00 000101 564 2021	100%	1.0	72,938	25,534
110	1000	Teacher, MID/MoID	101 38 06 00 000101 564 2031	100%	1.0	50,579	21,182
110	1000	Teacher, MID/MoID	101 38 06 00 000101 564 2031	100%	1.0	50,467	21,161
110	1000	Teacher, S/PID	101 38 06 00 000101 564 2041	100%	1.0	59,878	11,652
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 564 1041	100%	1.0	83,799	27,648
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 564 1041	100%	1.0	70,443	25,048
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 564 1041	100%	1.0	66,929	24,365
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 564 1041	100%	1.0	60,527	23,119
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 564 1041	100%	1.0	57,970	22,621
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 564 0000	100%	1.0	120,833	23,514
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	1.0	107,306	32,222
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	1.0	99,656	30,733
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	1.0	94,554	29,741
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	1.0	84,509	27,785
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 564 1041	100%	1.0	31,600	16,896

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)564 - MILLER GROVE HIGH

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,931,350	2,536,027
140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 564 1041	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	25,036	15,619
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	25,036	4,872
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	25,036	15,619
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	22,622	15,149
140	1000	Paraprofessional-ISS (High)	101 38 09 80 000101 564 2021	100%	1.0	23,705	15,360
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 564 0000	100%	1.0	32,588	17,089
142	2400	Assistant, School Office	101 52 10 82 000101 564 0000	100%	1.0	32,595	6,343
142	2400	Assistant, School Office	101 52 10 82 000101 564 0000	100%	1.0	29,193	5,681
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 564 0000	100%	1.0	37,575	18,059
142	2400	Secretary 10-Month HS	101 52 10 82 000101 564 0000	100%	1.0	36,683	17,885
142	2400	Secretary 10-Month HS	101 52 10 82 000101 564 0000	100%	1.0	30,496	16,681
142	2400	Secretary 10-Month HS	101 52 10 82 000101 564 0000	100%	1.0	27,683	16,135
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 564 1310	100%	1.0	49,340	20,942
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 564 0000	100%	1.0	81,923	15,942
173	2100	Counselor I	101 42 06 83 000101 564 0000	100%	1.0	60,527	11,779
173	2100	Counselor I	101 42 06 83 000101 564 0000	100%	1.0	49,340	20,942
173	2100	Counselor II High School	101 42 06 83 000101 564 0000	100%	1.0	72,340	25,417
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 564 0000	100%	1.0	42,315	21,097
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	32,940	13,267
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	30,108	13,050
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	30,108	2,303
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	27,273	12,833

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)564 - MILLER GROVE HIGH

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,931,350	2,536,027

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	26,708	12,790

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	26,708	2,043

186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 564 0000	100%	0.0	0	0

186	2600	Custodian, Head	101 57 02 86 000101 564 0000	100%	1.0	32,381	18,667

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Specialist, Instructional Supp	101 42 05 81 000101 564 0000	100%	1.0	57,541	11,198

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)568 - MILLER GROVE MIDDLE

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,307,397	5,693,404	6,266,255	6,910,783
X	110	TEACHERS	2,618,408	2,805,670	3,066,610	3,459,316
X	118	ART,MUSIC,PE PERSONNEL	253,919	286,924	312,182	255,464
X	130	PRINCIPAL	90,394	96,232	100,559	104,970
X	131	ASSISTANT PRINCIPAL	218,505	277,410	396,168	241,421
X	140	AIDES AND PARAPROFESSIONALS	51,103	57,492	51,677	125,069
X	142	CLERICAL PERSONNEL	170,613	153,779	177,976	189,167
X	165	LIBRARIAN/MEDIA SPECIALIST	47,310	60,841	69,117	71,959
X	173	SECONDARY COUNSELOR	217,011	230,009	242,870	252,328
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	42,044	43,090	44,746	46,329
X	186	CUSTODIAL PERSONNEL	169,512	176,221	181,199	181,945
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	3,241	0	83,645
X	210	STATE HEALTH INSURANCE	721,679	745,703	802,816	898,305
X	230	TEACHERS RETIREMENT SYSTEM	487,634	572,509	636,715	803,573
X	290	OTHER EMPLOYEE BENEFITS	111,437	137,032	131,264	141,907
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	55,382	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	893
X	610	SUPPLIES	45,087	42,033	41,765	44,471
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,361	5,220	10,591	10,021
TOTAL EXPENSE			5,307,397	5,693,404	6,266,255	6,910,783

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)568 - MILLER GROVE MIDDLE

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	107,829	47,253	52,356	55,385

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	568	0000	OTHER COST-PROFESSIONAL/TECHNI	55,382	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	568	1081	TRAVEL-REGULAR	0	0	0	814

DESCRIPTION

1000	580	X	101	38	32	00	000101	568	2021	TRAVEL-REGULAR	0	0	0	79

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	568	1081	SUPPLIES	4,870	3,924	4,696	4,953

DESCRIPTION

1000	610	X	101	38	53	00	000101	568	2021	SUPPLIES	5,431	5,312	5,317	5,889

DESCRIPTION

1000	610	X	101	38	53	01	000101	568	1081	SUPPLIES-PER PUPIL	21,522	19,315	18,114	19,250

DESCRIPTION

1000	610	X	101	38	53	01	000101	568	2021	SUPPLIES-PER PUPIL	953	1,690	1,716	1,870

DESCRIPTION

2220	610	X	101	38	53	00	009101	568	1310	SUPPLIES-MEDIA	12,311	11,792	11,922	12,509

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	568	1081	EQUIPMENT	1,585	1,365	1,573	861

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

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

BUDGET NAME	(000101)568 - MILLER GROVE MIDDLE
DIVISION	120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	107,829	47,253	52,356	55,385

1000	730	X	101	61	92	00	000101	568	2021	EQUIPMENT	1,935	3,855	5,973	6,280

1000	730	X	101	61	92	01	000101	568	1081	EQUIPMENT-PER PUPIL	3,057	0	2,811	2,625

1000	730	X	101	61	92	01	000101	568	2021	EQUIPMENT-PER PUPIL	784	0	234	255

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)568 - MILLER GROVE MIDDLE

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,011,613	1,843,785

TEACHERS (110)

110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	83,799	27,648
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	67,299	24,436
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	65,388	24,065
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	57,970	22,621
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	57,679	22,564
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	48,924	20,860
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	48,924	20,860
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	46,486	20,386
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	46,486	20,386
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 568 1031	100%	1.0	60,972	23,205
110	1000	Teacher, (Allotted)	101 38 05 00 000101 568 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 568 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 568 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 568 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 568 1081	100%	1.0	48,924	20,860
110	1000	Teacher, Art Middle School	101 38 05 00 000101 568 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 568 1081	100%	1.0	55,928	22,223
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 568 1081	100%	1.0	59,022	22,826
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 568 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	68,707	13,371
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	59,878	22,992
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	59,147	22,850
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	55,268	22,096
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	55,268	22,096
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	55,206	22,083
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	54,857	22,015
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	51,427	10,008
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	49,340	1,308
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 568 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	93,035	29,444
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	66,898	24,359
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	64,798	23,950

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)568 - MILLER GROVE MIDDLE

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,011,613	1,843,785
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	63,100	23,619
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	59,878	22,992
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	48,924	20,860
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	79,765	26,862
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	79,621	26,834
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	59,147	22,850
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	55,268	22,096
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	54,857	22,015
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	49,340	9,602
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 568 1081	100%	1.0	68,578	24,685
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 568 1351	50%	0.5	31,545	11,809
110	1000	Teacher, Behavior Disorders	101 38 06 00 000101 568 2021	100%	1.0	70,443	25,048
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	67,299	24,436
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	62,200	23,444
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	62,014	12,068
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	57,970	22,621
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	55,268	22,096
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	54,857	22,015
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	40,965	19,312
110	1000	Teacher, MID/MoID	101 38 06 00 000101 568 2021	100%	1.0	74,669	14,531
110	1000	Teacher, MID/MoID	101 38 06 00 000101 568 2021	100%	1.0	46,486	20,386
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 568 2021	-50%	(0.5)	(24,461)	(10,430)
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 568 1081	100%	1.0	71,959	25,343

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)568 - MILLER GROVE MIDDLE

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,011,613	1,843,785
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 568 1081	100%	1.0	63,100	12,279
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 568 1081	100%	1.0	60,527	23,119
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 568 1081	100%	1.0	59,878	22,992
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 568 0000	100%	1.0	104,970	31,767
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 568 0000	100%	1.0	92,061	29,255
131	2400	Assistant Principal (MS)	101 52 05 81 000101 568 0000	100%	1.0	79,252	26,762
131	2400	Assistant Principal (MS)	101 52 05 81 000101 568 0000	100%	1.0	70,108	13,643
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 568 2041	100%	1.0	31,600	16,896
140	1000	Para, Special Ed	101 38 09 80 000101 568 2041	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 568 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 568 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 568 2041	100%	1.0	27,223	16,044
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 568 0000	100%	1.0	32,588	17,089
142	2400	Assistant, School Office	101 52 10 82 000101 568 0000	100%	1.0	23,849	15,388
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 568 0000	100%	1.0	36,883	17,924
142	2400	Secretary MS 10 Month	101 52 10 82 000101 568 0000	100%	1.0	27,683	16,135
142	2400	Secretary MS 10 Month	101 52 10 82 000101 568 0000	100%	1.0	27,683	5,388
142	2400	Secretary (Allotted)	101 52 10 82 000101 568 0000	100%	1.0	40,481	18,625
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 568 1310	100%	1.0	71,959	25,343
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 568 0000	100%	1.0	87,773	28,421
173	2100	Counselor I, Middle School	101 42 06 83 000101 568 0000	100%	1.0	80,239	26,954
173	2100	Counselor II Middle School	101 42 06 83 000101 568 0000	100%	1.0	84,316	27,748
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 568 0000	100%	1.0	46,329	19,763
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	1.0	35,207	13,440
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	1.0	29,541	13,007

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)568 - MILLER GROVE MIDDLE

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,011,613	1,843,785

186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	1.0	28,408	2,173
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	1.0	26,708	12,790
186	2600	Custodian, Head	101 57 02 86 000101 568 0000	100%	1.0	35,373	13,453

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Specialist, Instructional Supp	101 42 05 81 000101 568 0000	100%	1.0	83,645	16,278

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)569 - SALEM MIDDLE

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,683,757	6,076,502	6,505,990	6,863,661
X	110	TEACHERS	2,976,495	3,145,901	3,395,466	3,418,534
X	113	SUBSTITUTES	224	139	0	0
X	118	ART,MUSIC,PE PERSONNEL	219,999	218,519	238,101	247,890
X	130	PRINCIPAL	86,942	99,221	103,683	108,231
X	131	ASSISTANT PRINCIPAL	196,319	218,456	228,730	232,936
X	140	AIDES AND PARAPROFESSIONALS	133,512	172,269	191,527	213,381
X	142	CLERICAL PERSONNEL	175,034	182,171	189,994	197,705
X	165	LIBRARIAN/MEDIA SPECIALIST	46,285	36,438	110,538	59,878
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	74,669
X	173	SECONDARY COUNSELOR	148,306	157,594	123,089	127,844
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	52,203	39,914	43,613	45,527
X	186	CUSTODIAL PERSONNEL	170,991	173,396	170,130	176,151
X	190	OTHER MANAGEMENT PERSONNEL	39,219	41,913	0	0
X	210	STATE HEALTH INSURANCE	738,235	791,340	863,608	970,588
X	230	TEACHERS RETIREMENT SYSTEM	524,347	602,971	659,954	794,542
X	290	OTHER EMPLOYEE BENEFITS	112,698	138,975	133,814	137,862
X	580	TRAVEL - EMPLOYEES	0	0	49	909
X	610	SUPPLIES	57,005	49,401	42,948	44,700
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,944	7,885	10,746	12,314
TOTAL EXPENSE			5,683,757	6,076,502	6,505,990	6,863,661

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)569 - SALEM MIDDLE

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	62,949	57,286	53,743	57,923

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 569 1081	TRAVEL-REGULAR	0	0	0	841

DESCRIPTION

1000	580	X	101 38 32 00	000101 569 2021	TRAVEL-REGULAR	0	0	49	68

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 569 1081	SUPPLIES	5,203	3,476	5,107	5,464

DESCRIPTION

1000	610	X	101 38 53 00	000101 569 2021	SUPPLIES	12,035	5,318	3,161	5,012

DESCRIPTION

1000	610	X	101 38 53 01	000101 569 1081	SUPPLIES-PER PUPIL	22,970	24,710	20,614	19,888

DESCRIPTION

1000	610	X	101 38 53 01	000101 569 2021	SUPPLIES-PER PUPIL	1,828	1,997	1,166	1,606

DESCRIPTION

2220	610	X	101 38 53 00	009101 569 1310	SUPPLIES-MEDIA	14,969	13,900	12,900	12,730

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 569 1081	EQUIPMENT	1,378	1,495	1,551	984

DESCRIPTION

1000	730	X	101 61 92 00	000101 569 2021	EQUIPMENT	1,386	5,221	6,225	8,399

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)569 - SALEM MIDDLE

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	62,949	57,286	53,743	57,923

1000	730	X	101 61 92 01	000101 569 1081	EQUIPMENT-PER PUPIL	3,180	1,169	2,811	2,712

DESCRIPTION

1000	730	X	101 61 92 01	000101 569 2021	EQUIPMENT-PER PUPIL	0	0	159	219

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)569 - SALEM MIDDLE

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,902,746	1,902,992

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 569 1081	650%	6.5	318,001	135,593
110	1000	Teacher, (Allotted)	101 38 05 00 000101 569 1081	-75%	(0.8)	(36,692)	(15,645)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 569 1081	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 569 1081	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, Art Middle School	101 38 05 00 000101 569 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 569 1081	100%	1.0	60,527	23,119
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	74,669	25,871
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	67,665	24,507
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	64,461	23,884
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	55,928	22,223
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	53,381	21,728
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	50,467	9,821
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	47,613	20,606
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	46,486	9,046
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 569 1081	100%	1.0	49,340	20,942
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 569 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 7 English	101 38 05 00 000101 569 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 7 Social Studie	101 38 05 00 000101 569 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	84,639	27,811
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	79,621	25,958
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	69,554	24,875
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	66,898	24,359
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	65,388	24,065
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	64,798	23,950
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	47,669	20,616
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	40,965	7,972
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 569 1081	100%	1.0	62,818	23,565
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 569 1081	33%	0.3	26,047	8,849
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 569 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 569 1081	100%	1.0	91,258	17,758
110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 569 1081	100%	1.0	69,554	24,875

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)569 - SALEM MIDDLE

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,902,746	1,902,992
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	87,080	28,286
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	64,461	23,884
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	53,381	21,728
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	51,427	21,348
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	48,189	9,378
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	77,388	26,400
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	51,427	21,348
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 140101 569 1351	50%	0.5	24,461	10,430
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 569 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 569 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 569 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	63,092	23,618
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	55,268	22,096
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	47,613	20,606
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	46,486	20,386
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	40,965	19,312
110	1000	Teacher, MID/MoID	101 38 06 00 000101 569 2041	100%	1.0	50,467	21,161
110	1000	Teacher, MID/MoID	101 38 06 00 000101 569 2041	100%	1.0	40,965	7,972
110	1000	Teacher, S/PID	101 38 06 00 000101 569 2041	100%	1.0	63,100	23,619
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 569 2051	100%	1.0	48,924	20,860
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 569 2051	100%	1.0	48,924	20,860

ART,MUSIC,PE PERSONNEL (118)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)569 - SALEM MIDDLE

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,902,746	1,902,992
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 569 1081	100%	1.0	76,629	26,252
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 569 1081	100%	1.0	57,541	22,538
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 569 1081	100%	1.0	56,860	22,405
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 569 1081	100%	1.0	56,860	22,405
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 569 0000	100%	1.0	108,231	21,062
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 569 0000	100%	1.0	86,902	28,251
131	2400	Assistant Principal (MS)	101 52 05 81 000101 569 0000	100%	1.0	81,802	27,259
131	2400	Assistant Principal (MS)	101 52 05 81 000101 569 0000	100%	1.0	64,232	23,839
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 569 2021	100%	1.0	25,036	15,619
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 569 5071	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1.0	32,148	17,003
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 569 0000	100%	1.0	38,598	18,258
142	2400	Assistant, School Office	101 52 10 82 000101 569 0000	100%	1.0	23,849	4,641
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 569 0000	100%	1.0	46,583	19,812
142	2400	Secretary MS 10 Month	101 52 10 82 000101 569 0000	100%	1.0	30,496	16,681
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 569 0000	100%	1.0	30,496	16,681
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 569 0000	100%	1.0	27,683	16,135
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 569 1310	100%	1.0	59,878	22,992
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 569 0000	100%	1.0	74,669	25,871
SECONDARY COUNSELOR (173)							
173	2100	Counselor PT	101 42 06 83 000101 569 0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)569 - SALEM MIDDLE

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,902,746	1,902,992
173	2100	Counselor I, Middle School	101 42 06 83 000101 569 0000	100%	1.0	49,340	20,942
173	2100	Counselor II Middle School	101 42 06 83 000101 569 0000	100%	1.0	78,504	26,617
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 569 0000	100%	1.0	45,527	8,859
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	1.0	30,108	2,303
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	1.0	30,108	13,050
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	1.0	26,708	12,790
186	2600	Custodian, Head	101 57 02 86 000101 569 0000	100%	1.0	32,978	13,270
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist, P/T Stud Supp Cert	101 42 04 00 000101 569 0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)574 - MARTIN LUTHER KING, JR. HIGH

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	8,437,860	8,695,872	9,616,804	10,012,971
X	110	TEACHERS	3,930,925	4,196,544	4,843,792	4,877,383
X	113	SUBSTITUTES	1,263	1,683	0	0
X	118	ART,MUSIC,PE PERSONNEL	351,216	347,369	370,147	336,060
X	130	PRINCIPAL	94,872	102,010	107,590	103,782
X	131	ASSISTANT PRINCIPAL	292,493	357,615	403,711	344,688
X	140	AIDES AND PARAPROFESSIONALS	250,950	243,496	263,511	293,101
X	142	CLERICAL PERSONNEL	213,322	210,321	191,444	260,480
X	165	LIBRARIAN/MEDIA SPECIALIST	71,362	75,526	79,248	82,507
X	173	SECONDARY COUNSELOR	272,178	343,592	322,490	315,550
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	34,573	47,391	49,340
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	40,597	41,597	43,195	44,724
X	186	CUSTODIAL PERSONNEL	348,796	313,786	342,233	345,834
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	3,274	0	84,639
X	210	STATE HEALTH INSURANCE	1,107,987	1,158,945	1,257,352	1,351,645
X	230	TEACHERS RETIREMENT SYSTEM	727,205	845,714	948,304	1,130,255
X	290	OTHER EMPLOYEE BENEFITS	164,800	201,880	204,148	207,619
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	407,688	84,266	0	0
X	580	TRAVEL - EMPLOYEES	0	0	7,572	7,748
X	610	SUPPLIES	105,598	91,466	114,473	108,869
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	56,610	42,217	70,203	68,747
TOTAL EXPENSE			8,437,860	8,695,872	9,616,804	10,012,971

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)574 - MARTIN LUTHER KING, JR. HIGH

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	569,896	217,949	192,248	185,364

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	574	0000	OTHER COST-PROFESSIONAL/TECHNI	407,688	84,266	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	574	1041	TRAVEL-REGULAR	0	0	1,189	1,087

DESCRIPTION

1000	580	X	101	38	32	00	000101	574	2021	TRAVEL-REGULAR	0	0	119	107

DESCRIPTION

1000	580	X	101	38	32	00	000101	574	3011	TRAVEL-REGULAR	0	0	6,264	6,554

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	574	1041	SUPPLIES	17,629	20,113	17,682	16,146

DESCRIPTION

1000	610	X	101	38	53	00	000101	574	2021	SUPPLIES	8,783	1,008	10,940	9,492

DESCRIPTION

1000	610	X	101	38	53	00	000101	574	3011	SUPPLIES-TEACHING	30,079	22,781	33,463	35,009

DESCRIPTION

1000	610	X	101	38	53	00	009101	574	3011	SUPPLIES-MEDIA	694	0	3,101	3,244

DESCRIPTION

1000	610	X	101	38	53	01	000101	574	1041	SUPPLIES-PER PUPIL	29,135	29,550	28,138	25,718

DESCRIPTION

Budget Request Form - FY 2017-2018

DISCRETIONARY

1000	610	X	101	38	53	01	000101	574	2021	SUPPLIES-PER PUPIL	2,796	873	2,816	2,530

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)	
730.00	100.00
730.01	100.00
730.02	100.00
730.03	100.00
730.04	100.00
730.05	100.00
730.06	100.00
730.07	100.00
730.08	100.00
730.09	100.00
730.10	100.00
730.11	100.00
730.12	100.00
730.13	100.00
730.14	100.00
730.15	100.00
730.16	100.00
730.17	100.00
730.18	100.00
730.19	100.00
730.20	100.00
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730.22	100.00
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730.24	100.00
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730.26	100.00
730.27	100.00
730.28	100.00
730.29	100.00
730.30	100.00
730.31	100.00
730.32	100.00
730.33	100.00
730.34	100.00
730.35	100.00
730.36	100.00
730.37	100.00
730.38	100.00
730.39	100.00
730.40	100.00
730.41	100.00
730.42	100.00
730.43	100.00
730.44	100.00
730.45	100.00
730.46	100.00
730.47	100.00
730.48	100.00
730.49	100.00
730.50	100.00
730.51	100.00
730.52	100.00
730.53	100.00
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730.58	100.00
730.59	100.00
730.60	100.00
730.61	100.00
730.62	100.00
730.63	100.00
730.64	100.00
730.65	100.00
730.66	100.00
730.67	100.00
730.68	100.00
730.69	100.00
730.70	100.00
730.71	100.00
730.72	100.00
730.73	100.00
730.74	100.00
730.75	100.00
730.76	100.00
730.77	100.00
730.78	100.00
730.79	100.00
730.80	100.00
730.81	100.00
730.82	100.00
730.83	100.00
730.84	100.00
730.85	100.00
730.86	100.00
730.87	100.00
730.88	100.00
730.89	100.00
730.90	100.00
730.91	100.00
730.92	100.00
730.93	100.00
730.94	100.00
730.95	100.00
730.96	100.00
730.97	100.00
730.98	100.00
730.99	100.00
730.00	100.00

DESCRIPTION	DATE	AMOUNT	CHECK NO.	DEPOSITED	BALANCE
...	...	...	...	...	...

DESCRIPTION	DATE	AMOUNT	CHECK NO.	DEPOSITED	BALANCE
...	...	...	...	...	...

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,138,088	2,689,519

110	1000	Extended Day-General Ed	101	38	05	00	000101	574	1041	100%	0.0	3,447	670
110	1000	Extended Day-General Ed	101	38	05	00	000101	574	1041	100%	0.0	2,943	573
110	1000	Extended Day-General Ed	101	38	05	00	000101	574	1041	100%	0.0	1,590	309
110	1000	Extended Day-General Ed	101	38	05	00	000101	574	1041	100%	0.0	1,354	264
110	1000	Extended Day-General Ed	101	38	05	00	000101	574	1041	100%	0.0	1,353	263
110	1000	Teacher, (Allotted)	101	38	05	00	000101	574	1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101	38	05	00	000101	574	1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101	38	05	00	000101	574	1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101	38	05	00	000101	574	1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101	38	05	00	000101	574	1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101	38	05	00	000101	574	1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101	38	05	00	000101	574	1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101	38	05	00	000101	574	1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101	38	05	00	000101	574	1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101	38	05	00	000101	574	1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101	38	05	00	000101	574	1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101	38	05	00	000101	574	1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101	38	05	00	000101	574	1041	50%	0.5	24,461	10,430
110	1000	Teacher, Art High School	101	38	05	00	000101	574	1041	100%	1.0	54,079	21,864
110	1000	Teacher, Biology High School	101	38	05	00	000101	574	1041	100%	1.0	55,928	22,223
110	1000	Teacher, Biology High School	101	38	05	00	000101	574	1041	100%	1.0	52,804	21,615
110	1000	Teacher, Biology High School	101	38	05	00	000101	574	1041	100%	1.0	49,340	20,942
110	1000	Teacher, Chemistry High Sch	101	38	05	00	000101	574	1041	100%	1.0	50,467	21,161
110	1000	Teacher, Dance High School	101	38	05	00	000101	574	1041	100%	1.0	57,679	22,564
110	1000	Teacher, Drama High School	101	38	05	00	000101	574	1041	100%	1.0	55,268	22,096
110	1000	Teacher, Drama High School	101	38	05	00	000101	574	1041	100%	1.0	47,613	20,606
110	1000	Teacher, English - HS	101	38	05	00	000101	574	1041	100%	1.0	78,132	15,204
110	1000	Teacher, English - HS	101	38	05	00	000101	574	1041	100%	1.0	78,132	26,544
110	1000	Teacher, English - HS	101	38	05	00	000101	574	1041	100%	1.0	74,669	25,871
110	1000	Teacher, English - HS	101	38	05	00	000101	574	1041	100%	1.0	65,388	24,065
110	1000	Teacher, English - HS	101	38	05	00	000101	574	1041	100%	1.0	60,972	23,205
110	1000	Teacher, English - HS	101	38	05	00	000101	574	1041	100%	1.0	59,022	22,826
110	1000	Teacher, English - HS	101	38	05								

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)574 - MARTIN LUTHER KING, JR. HIGH

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,138,088	2,689,519
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	54,079	21,864
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	50,579	21,182
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	50,467	21,161
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	49,340	20,942
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	47,613	20,606
110	1000	Teacher, French HS	101 38 05 00 000101 574 1041	100%	1.0	68,578	24,685
110	1000	Teacher, History HS	101 38 05 00 000101 574 1041	100%	1.0	70,443	25,048
110	1000	Teacher, History HS	101 38 05 00 000101 574 1041	100%	1.0	49,340	20,942
110	1000	Teacher, History HS	101 38 05 00 000101 574 1041	100%	1.0	48,455	20,769
110	1000	Teacher, History HS	101 38 05 00 000101 574 1041	100%	1.0	48,189	20,718
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	65,986	24,181
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	59,878	22,992
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	57,970	22,621
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	54,079	21,864
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	50,467	21,161
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	49,340	20,942
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	66,898	24,359
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	62,200	23,444
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	60,527	23,119
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	55,268	22,096
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	55,268	22,096
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	50,579	9,842
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	48,924	20,860
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	40,965	19,312
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 574 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 574 1041	100%	1.0	69,997	24,961
110	1000	Teacher, Physics High School	101 38 05 00 000101 574 1041	100%	1.0	49,340	9,602
110	1000	Teacher, Science - HS	101 38 05 00 000101 574 1041	100%	1.0	69,554	13,535
110	1000	Teacher, Science - HS	101 38 05 00 000101 574 1041	100%	1.0	68,578	13,157
110	1000	Teacher, Science - HS	101 38 05 00 000101 574 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Science - HS	101 38 05 00 000101 574 1041	100%	1.0	40,965	19,312

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)574 - MARTIN LUTHER KING, JR. HIGH

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,138,088	2,689,519
110	1000	Teacher, Spanish High School	101 38 05 00 000101 574 1041	100%	1.0	75,126	25,960
110	1000	Teacher, Spanish High School	101 38 05 00 000101 574 1041	100%	1.0	50,391	9,806
110	1000	Teacher, Spanish High School	101 38 05 00 000101 574 1041	100%	1.0	46,486	20,386
110	1000	Teacher, Spanish High School	101 38 05 00 000101 574 1041	100%	1.0	40,965	19,312
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1.0	75,341	26,002
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1.0	72,997	25,545
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1.0	60,972	23,205
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1.0	59,878	11,652
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1.0	46,486	20,386
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 574 3011	100%	1.0	57,970	22,621
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 574 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	87,080	28,286
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	68,578	24,685
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	67,665	24,507
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	57,541	22,538
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	57,541	22,538
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	55,206	22,083
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	51,427	21,348
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	50,579	9,842
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	50,467	9,821
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	50,467	9,821
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	48,924	20,860
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	47,613	20,606
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	40,965	19,312
110	1000	Teacher, MID/MoID	101 38 06 00 000101 574 2031	100%	1.0	71,985	25,349
110	1000	Teacher, MID/MoID	101 38 06 00 000101 574 2031	100%	1.0	66,929	24,365
110	1000	Teacher, MID/MoID	101 38 06 00 000101 574 2031	100%	1.0	50,467	21,161
110	1000	Teacher, MID/MoID	101 38 06 00 000101 574 2031	100%	1.0	50,467	21,161
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 574 1041	100%	1.0	68,707	24,711
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 574 1041	100%	1.0	63,100	23,619
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 574 1041	100%	1.0	51,007	21,266
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 574 1041	100%	1.0	47,613	20,606

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)574 - MARTIN LUTHER KING, JR. HIGH

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,138,088	2,689,519
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 574 1041	100%	1.0	46,486	20,386
118	1000	Teacher, Music - Band HS	101 38 05 88 000101 574 1041	100%	1.0	59,147	22,850
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 574 0000	100%	1.0	103,782	31,536
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	1.0	99,656	19,393
131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	1.0	96,612	29,077
131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	1.0	76,702	26,267
131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	1.0	71,718	25,297
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 574 1041	100%	1.0	25,036	15,619
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 574 1041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 574 1041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 574 1041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 574 5071	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	32,694	17,109
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	27,771	16,151
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	25,036	15,619
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	25,036	15,619
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	25,036	15,619
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 574 2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 574 0000	100%	1.0	35,592	17,673
142	2400	Assistant, School Office	101 52 10 82 000101 574 0000	100%	1.0	27,252	16,050
142	2400	Assistant, School Office	101 52 10 82 000101 574 0000	100%	1.0	25,793	5,020
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 574 0000	100%	1.0	34,110	17,385
142	2400	Secretary 10-Month HS	101 52 10 82 000101 574 0000	100%	1.0	38,371	18,214
142	2400	Secretary 10-Month HS	101 52 10 82 000101 574 0000	100%	1.0	37,807	18,104
142	2400	Secretary 10-Month HS	101 52 10 82 000101 574 0000	100%	1.0	33,872	17,339
142	2400	Secretary 10-Month HS	101 52 10 82 000101 574 0000	100%	1.0	27,683	16,135
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 574 1310	100%	1.0	82,507	27,395

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)574 - MARTIN LUTHER KING, JR. HIGH

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,138,088	2,689,519

SECONDARY COUNSELOR (173)

173	2100	Counselor I	101 42 06 83 000101 574 0000	100%	1.0	89,462	28,750
173	2100	Counselor I	101 42 06 83 000101 574 0000	100%	1.0	77,296	26,381
173	2100	Counselor I	101 42 06 83 000101 574 0000	100%	1.0	65,237	24,035
173	2100	Counselor II High School	101 42 06 83 000101 574 0000	100%	1.0	83,555	27,600

FAMILY SERVICES/PARENT COORDINATOR (177)

177	2100	Specialist, Student Supp-Cert	101 42 04 00 000101 574 0000	100%	1.0	49,340	20,942

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 574 0000	100%	1.0	44,724	21,686

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	32,372	13,223
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	31,240	13,137
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	29,541	2,260
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	27,840	12,877
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	26,708	2,043
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	26,708	2,043
186	2600	Custodian, Head	101 57 02 86 000101 574 0000	100%	1.0	29,386	2,248

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Specialist, Instructional Supp	101 42 05 81 000101 574 0000	100%	1.0	84,639	27,811

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)576 - SOUTHWEST DEKALB H S

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,092,743	7,494,487	7,594,223	8,836,851
X	110	TEACHERS	3,319,719	3,438,254	3,644,096	4,180,432
X	113	SUBSTITUTES	5,353	1,063	0	0
X	118	ART,MUSIC,PE PERSONNEL	340,193	286,950	294,880	310,485
X	130	PRINCIPAL	88,946	109,752	115,756	120,833
X	131	ASSISTANT PRINCIPAL	341,543	418,091	374,427	385,925
X	140	AIDES AND PARAPROFESSIONALS	260,317	283,651	297,530	357,070
X	142	CLERICAL PERSONNEL	230,276	225,309	232,056	192,065
X	165	LIBRARIAN/MEDIA SPECIALIST	53,040	54,611	58,137	60,527
X	173	SECONDARY COUNSELOR	238,273	235,303	251,189	261,041
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	47,130	48,466	50,173	51,948
X	186	CUSTODIAL PERSONNEL	281,121	289,659	282,189	389,387
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	84,639
X	210	STATE HEALTH INSURANCE	911,045	937,679	945,190	1,106,056
X	230	TEACHERS RETIREMENT SYSTEM	642,743	720,180	756,625	1,006,652
X	290	OTHER EMPLOYEE BENEFITS	150,714	183,753	161,782	186,684
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	79,429	138,115	0	0
X	580	TRAVEL - EMPLOYEES	0	845	3,001	5,991
X	610	SUPPLIES	84,772	76,117	79,985	83,322
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	18,129	46,689	47,207	53,794
TOTAL EXPENSE			7,092,743	7,494,487	7,594,223	8,836,851

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)576 - SOUTHWEST DEKALB H S

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	182,330	261,765	130,193	143,107

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 576 0000	OTHER COST-PROFESSIONAL/TECHNI	79,429	138,115	0	0

DESCRIPTION

1000	300	X	101 38 95 00	000101 576 3011	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

DESCRIPTION

2700	300	X	101 56 95 00	000101 576 3011	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 576 1041	TRAVEL-REGULAR	0	0	873	840

DESCRIPTION

1000	580	X	101 38 32 00	000101 576 2021	TRAVEL-REGULAR	0	0	75	71

DESCRIPTION

1000	580	X	101 38 32 00	000101 576 3011	TRAVEL-REGULAR	0	845	2,053	5,080

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 576 1041	SUPPLIES	12,596	16,194	13,846	13,625

DESCRIPTION

1000	610	X	101 38 53 00	000101 576 2021	SUPPLIES	6,649	3,758	6,750	5,752

DESCRIPTION

1000	610	X	101 38 53 00	000101 576 3011	SUPPLIES-TEACHING	25,236	16,391	21,652	27,136

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)576 - SOUTHWEST DEKALB H S

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,394,352	2,299,392

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 576 1041	50%	0.5	24,461	10,430
110	1000	Teacher, Biology High School	101 38 05 00 000101 576 1041	100%	1.0	79,621	25,958
110	1000	Teacher, Biology High School	101 38 05 00 000101 576 1041	100%	1.0	79,322	26,776
110	1000	Teacher, Biology High School	101 38 05 00 000101 576 1041	100%	1.0	48,924	20,860
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 576 1041	100%	1.0	67,299	24,436
110	1000	Teacher, Drama High School	101 38 05 00 000101 576 1041	50%	0.5	24,670	10,471
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	84,639	27,811
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	79,621	26,834
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	77,630	26,447
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	67,665	24,507
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	64,798	23,950
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	54,079	21,864
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	50,391	21,146
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	49,340	20,942
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	40,965	19,312
110	1000	Teacher, History HS	101 38 05 00 000101 576 1041	100%	1.0	50,467	21,161
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	80,239	26,954
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	69,997	24,961
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	62,200	23,444
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	59,878	22,992
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	57,970	22,621
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	52,804	10,275
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	52,804	21,615
110	1000	Teacher, Magnet - English / HS	101 38 05 00 000101 576 1041	100%	1.0	64,703	23,932
110	1000	Teacher, Magnet - French / HS	101 38 05 00 000101 576 1041	100%	1.0	64,461	23,884
110	1000	Teacher, Magnet - SS / HS	101 38 05 00 000101 576 1041	100%	1.0	60,972	11,865
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	82,065	27,310
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	78,132	26,544
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	70,769	25,111
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	66,929	24,365
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	66,898	24,359
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	62,200	23,444

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)576 - SOUTHWEST DEKALB H S

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,394,352	2,299,392
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	57,970	22,621
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	57,541	22,538
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	53,217	21,696
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	40,965	19,312
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 576 1041	100%	1.0	57,679	22,564
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 576 1041	100%	1.0	47,669	20,616
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 576 1041	50%	0.5	23,835	10,309
110	1000	Teacher, Music - Strings HS	101 38 05 00 000101 576 1041	50%	0.5	39,066	13,272
110	1000	Teacher, Occ Ed-Distributive	101 38 05 00 000101 576 1041	100%	1.0	82,315	27,358
110	1000	Teacher, Science - HS	101 38 05 00 000101 576 1041	100%	1.0	71,959	25,343
110	1000	Teacher, Science - HS	101 38 05 00 000101 576 1041	100%	1.0	68,707	24,711
110	1000	Teacher, Science - HS	101 38 05 00 000101 576 1041	100%	1.0	62,818	12,225
110	1000	Teacher, Science - HS	101 38 05 00 000101 576 1041	100%	1.0	54,079	21,864
110	1000	Teacher, Spanish High School	101 38 05 00 000101 576 1041	100%	1.0	59,022	22,826
110	1000	Teacher, Spanish High School	101 38 05 00 000101 576 1041	100%	1.0	57,541	22,538
110	1000	Teacher, Spanish High School	101 38 05 00 000101 576 1041	100%	1.0	49,340	9,602
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 576 3011	100%	1.0	76,936	26,312
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 576 3011	100%	1.0	67,299	24,436
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 576 3011	100%	1.0	69,554	24,875
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 576 3011	100%	1.0	74,669	25,871
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	91,258	29,098
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	82,065	27,310
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	71,500	13,914
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	67,267	24,431
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	66,898	23,623
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	64,703	23,932
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	62,014	23,408
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	54,079	10,524
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	49,340	9,602
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	40,965	19,312

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)576 - SOUTHWEST DEKALB H S

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,394,352	2,299,392
110	1000	Teacher, MID	101 38 06 00 000101 576 2021	100%	1.0	55,268	22,096
110	1000	Teacher, MID/MoID	101 38 06 00 000101 576 2041	100%	1.0	50,391	9,806
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 576 2051	100%	1.0	62,014	23,408
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 576 2051	100%	1.0	52,804	21,615
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art High School	101 38 05 88 000101 576 1041	100%	1.0	64,461	23,884
118	1000	Teacher, Art High School	101 38 05 88 000101 576 1041	100%	1.0	40,965	7,972
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 576 1041	100%	1.0	79,621	15,494
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 576 1041	100%	1.0	68,578	24,685
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 576 1041	100%	1.0	56,860	22,405
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 576 0000	100%	1.0	120,833	34,854
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	100%	1.0	107,306	32,222
131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	100%	1.0	104,812	20,397
131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	100%	1.0	102,206	31,229
131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	100%	1.0	71,601	25,273
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 576 1041	100%	1.0	22,398	15,106
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 576 1041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 576 5071	100%	1.0	25,036	4,872
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 576 2041	100%	1.0	32,694	6,362
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 576 2041	100%	1.0	32,694	17,109
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 576 2041	100%	1.0	25,582	4,978
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 576 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	32,148	17,003
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 576 2041	100%	1.0	27,223	16,044
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 576 2051	100%	1.0	26,803	15,963

CLERICAL PERSONNEL (142)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)576 - SOUTHWEST DEKALB H S

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,394,352	2,299,392
142	2100	Registrar 11 Month	101 42 02 82 000101 576 0000	100%	1.0	41,003	18,727
142	2400	Assistant, School Office	101 52 10 82 000101 576 0000	100%	1.0	31,623	16,901
142	2400	Assistant, School Office	101 52 10 82 000101 576 0000	100%	1.0	30,652	16,712
142	2400	Assistant, School Office	101 52 10 82 000101 576 0000	100%	1.0	25,309	4,925
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 576 0000	100%	1.0	37,575	7,312
142	2400	Secretary (Allotted)	101 52 10 82 000101 576 0000	-100%	(1.0)	(40,481)	(18,625)
142	2400	Secretary 10-Month HS	101 52 10 82 000101 576 0000	100%	1.0	28,809	16,353
142	2400	Secretary 12-Month HS	101 52 10 82 000101 576 0000	100%	1.0	37,575	18,059
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 576 1310	100%	1.0	60,527	23,119
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 576 0000	100%	1.0	77,296	15,041
173	2100	Counselor I	101 42 06 83 000101 576 0000	100%	1.0	52,433	21,543
173	2100	Counselor I	101 42 06 83 000101 576 0000	100%	1.0	49,340	20,942
173	2100	Counselor II High School	101 42 06 83 000101 576 0000	100%	1.0	81,972	27,291
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 576 0000	100%	1.0	51,948	14,721
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	32,372	13,223
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	31,240	13,137
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	30,672	2,346
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	29,638	13,014
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	28,972	11,515
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	28,408	12,920
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	27,840	12,877
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	26,708	12,790
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 576 0000	98%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 576 0000	100%	1.0	35,373	17,630

OTHER ADMINISTRATIVE PERSONNEL (191)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)576 - SOUTHWEST DEKALB H S

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,394,352	2,299,392
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 576 0000	100%	1.0	84,639	27,811

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,336,996	1,770,345	1,928,493	2,121,119
X	110	TEACHERS	380,823	565,240	677,786	813,226
X	118	ART,MUSIC,PE PERSONNEL	326,272	328,232	287,638	261,213
X	130	PRINCIPAL	106,611	112,928	117,449	122,600
X	131	ASSISTANT PRINCIPAL	14,193	63,313	72,774	77,346
X	140	AIDES AND PARAPROFESSIONALS	0	17,215	40,011	23,705
X	142	CLERICAL PERSONNEL	0	33,285	34,284	37,575
X	165	LIBRARIAN/MEDIA SPECIALIST	39,814	44,943	47,391	49,340
X	172	ELEMENTARY COUNSELOR	61,629	60,298	64,640	67,299
X	186	CUSTODIAL PERSONNEL	82,395	98,926	103,877	107,551
X	210	STATE HEALTH INSURANCE	158,195	209,792	235,775	252,780
X	230	TEACHERS RETIREMENT SYSTEM	125,856	174,593	190,015	250,278
X	290	OTHER EMPLOYEE BENEFITS	29,596	44,618	41,283	44,408
X	580	TRAVEL - EMPLOYEES	0	0	206	188
X	610	SUPPLIES	10,476	16,904	12,146	10,864
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,136	57	3,218	2,746
TOTAL EXPENSE			1,336,996	1,770,345	1,928,493	2,121,119

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,612	16,961	15,570	13,798

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 139 1021	TRAVEL-REGULAR	0	0	204	186

DESCRIPTION

1000	580	X	101 38 32 00	000101 139 2021	TRAVEL-REGULAR	0	0	2	2

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 139 1021	SUPPLIES-TEACHING	4,336	7,543	3,878	3,257

DESCRIPTION

1000	610	X	101 38 53 00	000101 139 2021	SUPPLIES-TEACHING	0	0	397	397

DESCRIPTION

1000	610	X	101 38 53 01	000101 139 1021	SUPPLIES-PER PUPIL	3,681	6,224	4,818	4,400

DESCRIPTION

1000	610	X	101 38 53 01	000101 139 2021	SUPPLIES-PER PUPIL	0	0	44	44

DESCRIPTION

2220	610	X	101 38 53 00	009101 139 1310	SUPPLIES-MEDIA	2,458	3,136	3,009	2,766

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 139 1021	EQUIPMENT	662	57	2,256	1,841

DESCRIPTION

1000	730	X	101 61 92 00	000101 139 2021	EQUIPMENT	0	0	299	299

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,612	16,961	15,570	13,798

1000	730	X	101 61 92 01 000101 139 1021	EQUIPMENT-PER PUPIL	474	0	657	600

DESCRIPTION

1000	730	X	101 61 92 01 000101 139 2021	EQUIPMENT-PER PUPIL	0	0	6	6

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHIEVERS

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,559,855	547,466

TEACHERS (110)

110	1000	Teacher, Magnet Grade 4	101 38 05 00 000101 139 1051	100%	1.0	80,239	26,954
110	1000	Teacher, (Allotted)	101 38 05 00 000101 139 2111	50%	0.5	24,461	10,430
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	83,799	27,648
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	79,765	26,862
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	77,388	26,400
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	70,769	25,111
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	69,554	24,875
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	66,898	24,359
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	65,237	24,035
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	52,804	21,615
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	49,340	20,942
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	46,486	20,386
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	46,486	20,386

ART, MUSIC, PE PERSONNEL (118)

118	1000	Teacher, Art PT	101 38 05 88 000101 139 1011	33%	0.0	0	0
118	1000	Teacher, Art PT	101 38 05 88 000101 139 1021	33%	0.0	0	0
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 139 1031	50%	0.5	23,243	10,193
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 139 1031	50%	0.5	23,243	10,193
118	1000	Teacher, Music - Band	101 38 05 88 000101 139 1031	13%	0.1	10,885	3,417
118	1000	Teacher, Music - Band	101 38 05 88 000101 139 1031	13%	0.1	6,956	2,771
118	1000	Teacher, Spanish	101 38 05 88 000101 139 1031	25%	0.3	12,598	5,287
118	1000	Teacher, Spanish	101 38 05 88 000101 139 1031	25%	0.3	11,622	5,097
118	1000	Teacher, Art PT	101 38 05 88 000101 139 1051	33%	0.0	0	0
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 139 1051	50%	0.5	23,243	10,193
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 139 1051	50%	0.5	23,243	10,193
118	1000	Teacher, Music - Band	101 38 05 88 000101 139 1051	38%	0.4	32,655	10,248
118	1000	Teacher, Music - Band	101 38 05 88 000101 139 1051	38%	0.4	20,867	8,314
118	1000	Teacher, Spanish	101 38 05 88 000101 139 1051	75%	0.8	37,793	15,860
118	1000	Teacher, Spanish	101 38 05 88 000101 139 1051	75%	0.8	34,865	15,290

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 139 0000	100%	1.0	122,600	23,858

ASSISTANT PRINCIPAL (131)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHIEVERS

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,559,855	547,466
131	2400	Assistant Principal (ES)	101 52 05 80 000101 139 0000	100%	1.0	77,346	15,052
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (ES)	101 38 07 80 000101 139 5071	100%	1.0	23,705	4,613
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 139 0000	100%	1.0	37,575	18,059
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 139 1310	100%	1.0	49,340	20,942
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 139 0000	100%	1.0	67,299	13,096
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 139 0000	100%	1.0	35,775	13,484
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 139 0000	100%	1.0	35,207	13,440
186	2600	Custodian, Head	101 57 02 86 000101 139 0000	100%	1.0	36,569	17,863

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)145 - CANBY LANE ELEM

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,409,191	3,625,660	4,333,704	4,516,075
X	110	TEACHERS	1,760,464	1,898,554	2,391,296	2,205,021
X	118	ART,MUSIC,PE PERSONNEL	138,494	147,788	157,680	169,445
X	130	PRINCIPAL	99,586	105,487	109,709	114,522
X	131	ASSISTANT PRINCIPAL	51,948	56,297	61,739	72,082
X	140	AIDES AND PARAPROFESSIONALS	124,465	142,055	151,626	248,808
X	142	CLERICAL PERSONNEL	62,073	65,102	67,229	71,685
X	165	LIBRARIAN/MEDIA SPECIALIST	69,283	67,924	76,476	49,340
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	51,427
X	172	ELEMENTARY COUNSELOR	79,785	81,819	86,084	117,490
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	50,467
X	186	CUSTODIAL PERSONNEL	75,565	79,397	79,972	88,630
X	210	STATE HEALTH INSURANCE	476,828	505,838	588,143	622,848
X	230	TEACHERS RETIREMENT SYSTEM	310,372	355,123	431,713	520,956
X	290	OTHER EMPLOYEE BENEFITS	69,390	81,341	88,361	93,246
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	52,387	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	554
X	610	SUPPLIES	33,973	32,749	37,115	31,486
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,581	6,185	6,436	7,943
X	810	DUES AND FEES	0	0	125	125
TOTAL EXPENSE			3,409,191	3,625,660	4,333,704	4,516,075

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)145 - CANBY LANE ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	90,941	38,934	43,676	40,108

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	145	0000	OTHER COST-PROFESSIONAL/TECHNI	52,387	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	145	1021	TRAVEL-REGULAR	0	0	0	508

DESCRIPTION

1000	580	X	101	38	32	00	000101	145	2021	TRAVEL-REGULAR	0	0	0	46

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	145	1021	SUPPLIES-TEACHING	7,236	6,091	6,956	5,613

DESCRIPTION

1000	610	X	101	38	53	00	000101	145	2021	SUPPLIES-TEACHING	3,848	3,627	3,800	3,809

DESCRIPTION

1000	610	X	101	38	53	01	000101	145	1021	SUPPLIES-PER PUPIL	12,242	12,845	14,014	12,012

DESCRIPTION

1000	610	X	101	38	53	01	000101	145	2021	SUPPLIES-PER PUPIL	1,190	868	2,056	1,078

DESCRIPTION

2220	610	X	101	38	53	00	009101	145	1310	SUPPLIES-MEDIA	9,457	9,318	10,289	8,974

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	145	1021	EQUIPMENT	924	539	1,150	433

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)145 - CANBY LANE ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	90,941	38,934	43,676	40,108

DESCRIPTION

1000	730	X	101 61 92 00	000101 145 2021	EQUIPMENT	891	3,252	3,231	5,725

DESCRIPTION

1000	730	X	101 61 92 01	000101 145 1021	EQUIPMENT-PER PUPIL	2,687	2,394	1,911	1,638

DESCRIPTION

1000	730	X	101 61 92 01	000101 145 2021	EQUIPMENT-PER PUPIL	80	0	144	147

DESCRIPTION

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 145 1021	DUES AND FEES	0	0	125	125

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)145 - CANBY LANE ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,238,917	1,237,050

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 145 1011	100%	1.0	87,080	28,286
110	1000	Teacher, Kindergarten	101 38 05 00 000101 145 1011	100%	1.0	66,898	24,359
110	1000	Teacher, Kindergarten	101 38 05 00 000101 145 1011	100%	1.0	50,579	21,182
110	1000	Teacher, Kindergarten	101 38 05 00 000101 145 1011	100%	1.0	49,340	9,602
110	1000	Teacher, Kindergarten	101 38 05 00 000101 145 1011	100%	1.0	47,613	20,606
110	1000	Teacher, (Allotted)	101 38 05 00 000101 145 1021	75%	0.8	36,692	15,645
110	1000	Teacher, Grade 1	101 38 05 00 000101 145 1021	100%	1.0	55,928	22,223
110	1000	Teacher, Grade 1	101 38 05 00 000101 145 1021	100%	1.0	49,340	9,602
110	1000	Teacher, Grade 1	101 38 05 00 000101 145 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 1	101 38 05 00 000101 145 1021	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 2	101 38 05 00 000101 145 1021	100%	1.0	69,554	24,875
110	1000	Teacher, Grade 2	101 38 05 00 000101 145 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 145 1021	100%	1.0	47,669	20,616
110	1000	Teacher, Grade 2	101 38 05 00 000101 145 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 145 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 3	101 38 05 00 000101 145 1021	100%	1.0	50,579	21,182
110	1000	Teacher, Grade 3	101 38 05 00 000101 145 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 3	101 38 05 00 000101 145 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 3	101 38 05 00 000101 145 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 4	101 38 05 00 000101 145 1051	100%	1.0	70,443	25,048
110	1000	Teacher, Grade 4	101 38 05 00 000101 145 1051	100%	1.0	68,578	24,685
110	1000	Teacher, Grade 4	101 38 05 00 000101 145 1051	100%	1.0	62,200	23,444
110	1000	Teacher, Grade 4	101 38 05 00 000101 145 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 5	101 38 05 00 000101 145 1051	100%	1.0	55,644	22,169
110	1000	Teacher, Grade 5	101 38 05 00 000101 145 1051	100%	1.0	55,268	22,096
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 145 1051	63%	0.6	49,763	11,393
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 145 1051	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 145 1051	38%	0.4	29,857	6,835
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 145 1051	100%	1.0	47,669	20,616
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 145 1071	100%	1.0	72,997	25,545
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 145 1071	100%	1.0	60,527	23,119
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 145 1091	100%	1.0	60,972	23,205

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)145 - CANBY LANE ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,238,917	1,237,050

110	1000	Teacher, Gifted	101 38 05 00 000101 145 2111	100%	1.0	69,554	24,875
110	1000	Teacher, ESOL	101 38 05 00 140101 145 1351	50%	0.5	32,230	11,942
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 145 2021	50%	0.5	24,461	10,430
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 145 2031	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 145 2031	100%	1.0	59,878	22,992
110	1000	Teacher, Interrelated	101 38 06 00 000101 145 2031	100%	1.0	51,427	21,348
110	1000	Teacher, Interrelated	101 38 06 00 000101 145 2031	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 145 2031	100%	1.0	47,613	20,606
110	1000	Teacher, MID/MoID	101 38 06 00 000101 145 2031	100%	1.0	60,527	23,119
110	1000	Teacher, MID/MoID	101 38 06 00 000101 145 2031	100%	1.0	51,427	21,348

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 145 1011	33%	0.3	16,806	7,046
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 145 1011	33%	0.3	17,584	7,198
118	1000	Teacher, Music - Band	101 38 05 88 000101 145 1011	8%	0.1	5,230	1,962
118	1000	Teacher, Spanish	101 38 05 88 000101 145 1011	33%	0.3	16,806	7,046
118	1000	Teacher, Art	101 38 05 88 000101 145 1021	33%	0.3	16,806	7,046
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 145 1021	33%	0.3	17,584	7,198
118	1000	Teacher, Music - Band	101 38 05 88 000101 145 1021	8%	0.1	5,230	1,962
118	1000	Teacher, Spanish	101 38 05 88 000101 145 1021	33%	0.3	16,806	7,046
118	1000	Teacher, Art	101 38 05 88 000101 145 1051	33%	0.3	16,856	7,068
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 145 1051	33%	0.3	17,636	7,220
118	1000	Teacher, Music - Band	101 38 05 88 000101 145 1051	8%	0.1	5,245	1,968
118	1000	Teacher, Spanish	101 38 05 88 000101 145 1051	33%	0.3	16,856	7,068

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 145 0000	100%	1.0	114,522	33,626

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 145 0000	100%	1.0	72,082	14,027

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 145 1011	100%	1.0	32,694	17,109
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 145 1011	100%	1.0	22,082	4,297
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 145 2041	100%	1.0	27,223	16,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 145 2041	100%	1.0	22,082	16,148
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 145 2041	100%	1.0	22,082	4,297

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)145 - CANBY LANE ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,238,917	1,237,050
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 145 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 145 2041	100%	1.0	32,694	17,109
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 145 2041	100%	1.0	23,705	15,360
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 145 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 145 2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 145 0000	100%	1.0	37,575	9,190
142	2400	Secretary, 12 Month	101 52 10 82 000101 145 0000	100%	1.0	34,110	17,385
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 145 1310	100%	1.0	49,340	20,942
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 145 0000	100%	1.0	51,427	21,348
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 145 0000	100%	1.0	77,296	26,381
172	2100	Counselor I	101 42 06 89 000101 145 0000	50%	0.5	40,194	13,492
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 145 0000	100%	1.0	50,467	21,161
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 145 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 145 0000	100%	1.0	26,708	12,790
186	2600	Custodian, Head	101 57 02 86 000101 145 0000	100%	1.0	32,381	13,224

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)148 - CEDAR GROVE ELEM

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,693,976	4,047,406	4,359,704	4,552,522
X	110	TEACHERS	1,826,392	2,004,127	2,144,282	2,199,846
X	113	SUBSTITUTES	0	85	0	0
X	118	ART,MUSIC,PE PERSONNEL	182,492	174,198	183,989	191,556
X	130	PRINCIPAL	103,800	109,951	114,352	119,368
X	131	ASSISTANT PRINCIPAL	68,396	100,990	127,015	82,712
X	140	AIDES AND PARAPROFESSIONALS	265,468	283,799	347,663	257,908
X	142	CLERICAL PERSONNEL	69,458	71,014	72,884	75,564
X	165	LIBRARIAN/MEDIA SPECIALIST	47,784	50,728	53,720	55,928
X	172	ELEMENTARY COUNSELOR	64,166	63,382	60,549	63,100
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	49,340
X	186	CUSTODIAL PERSONNEL	101,691	102,940	102,876	106,515
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	1,908	0	64,461
X	210	STATE HEALTH INSURANCE	506,659	557,961	594,968	624,793
X	230	TEACHERS RETIREMENT SYSTEM	348,163	401,699	434,475	536,600
X	290	OTHER EMPLOYEE BENEFITS	76,816	88,849	88,577	90,258
X	580	TRAVEL - EMPLOYEES	0	0	502	495
X	610	SUPPLIES	31,430	31,366	32,345	27,786
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,261	4,410	1,507	6,292
TOTAL EXPENSE			3,693,976	4,047,406	4,359,704	4,552,522

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)148 - CEDAR GROVE ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	32,691	35,776	34,354	34,573

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	148	1021	TRAVEL-REGULAR	0	0	462	445

DESCRIPTION

1000	580	X	101	38	32	00	000101	148	2021	TRAVEL-REGULAR	0	0	40	50

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	148	1021	SUPPLIES-TEACHING	7,790	6,204	6,260	5,092

DESCRIPTION

1000	610	X	101	38	53	00	000101	148	2021	SUPPLIES-TEACHING	3,004	3,017	5,964	2,956

DESCRIPTION

1000	610	X	101	38	53	01	000101	148	1021	SUPPLIES-PER PUPIL	11,518	12,589	10,934	10,538

DESCRIPTION

1000	610	X	101	38	53	01	000101	148	2021	SUPPLIES-PER PUPIL	832	1,133	1,059	1,188

DESCRIPTION

2220	610	X	101	38	53	00	009101	148	1310	SUPPLIES-MEDIA	8,287	8,422	8,128	8,012

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	148	1021	EQUIPMENT	121	522	0	480

DESCRIPTION

1000	730	X	101	61	92	00	000101	148	2021	EQUIPMENT	570	3,888	0	4,213

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)148 - CEDAR GROVE ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	32,691	35,776	34,354	34,573

1000	730	X	101 61 92 01	000101 148 1021	EQUIPMENT-PER PUPIL	570	0	1,491	1,437

DESCRIPTION

1000	730	X	101 61 92 01	000101 148 2021	EQUIPMENT-PER PUPIL	0	0	16	162

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)148 - CEDAR GROVE ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,266,298	1,251,651

TEACHERS (110)

110	1000	ES Literacy Coach	101 38 05 00 000101 148 0000	100%	1.0	70,769	25,111
110	1000	Teacher, Kindergarten	101 38 05 00 000101 148 1011	100%	1.0	78,132	26,544
110	1000	Teacher, Kindergarten	101 38 05 00 000101 148 1011	100%	1.0	50,391	21,146
110	1000	Teacher, Kindergarten	101 38 05 00 000101 148 1011	100%	1.0	50,391	21,146
110	1000	Teacher, Kindergarten	101 38 05 00 000101 148 1011	100%	1.0	47,613	20,606
110	1000	Teacher, (Allotted)	101 38 05 00 000101 148 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 1	101 38 05 00 000101 148 1021	100%	1.0	55,928	22,223
110	1000	Teacher, Grade 1	101 38 05 00 000101 148 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 148 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 1	101 38 05 00 000101 148 1021	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 2	101 38 05 00 000101 148 1021	100%	1.0	75,341	26,002
110	1000	Teacher, Grade 2	101 38 05 00 000101 148 1021	100%	1.0	59,878	11,652
110	1000	Teacher, Grade 2	101 38 05 00 000101 148 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 148 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 148 1021	100%	1.0	87,080	16,946
110	1000	Teacher, Grade 3	101 38 05 00 000101 148 1021	100%	1.0	85,439	27,966
110	1000	Teacher, Grade 3	101 38 05 00 000101 148 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 3	101 38 05 00 000101 148 1021	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 148 1051	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 148 1051	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 148 1051	50%	0.5	24,461	10,430
110	1000	Teacher, Grade 4	101 38 05 00 000101 148 1051	100%	1.0	68,578	24,685
110	1000	Teacher, Grade 4	101 38 05 00 000101 148 1051	100%	1.0	55,928	22,223
110	1000	Teacher, Grade 4	101 38 05 00 000101 148 1051	100%	1.0	54,857	22,015
110	1000	Teacher, Grade 4 Science	101 38 05 00 000101 148 1051	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 5	101 38 05 00 000101 148 1051	100%	1.0	69,554	24,875
110	1000	Teacher, Grade 5	101 38 05 00 000101 148 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 5	101 38 05 00 000101 148 1051	100%	1.0	40,965	19,312
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 148 1071	50%	0.5	35,384	12,556
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 148 1091	100%	1.0	46,486	20,386
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 148 1091	50%	0.5	32,694	12,032
110	1000	Teacher, Gifted	101 38 05 00 000101 148 2111	50%	0.5	35,384	12,556

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)148 - CEDAR GROVE ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,266,298	1,251,651

110	1000	Teacher, (Allotted)	101 38 05 00 140101 148 1351	50%	0.5	24,461	10,430
110	1000	Teacher, ESOL	101 38 05 00 140101 148 1351	50%	0.5	32,694	12,032
110	1000	Teacher, Interrelated	101 38 06 00 000101 148 2021	100%	1.0	65,388	24,065
110	1000	Teacher, Interrelated	101 38 06 00 000101 148 2021	100%	1.0	55,206	22,083
110	1000	Teacher, Interrelated	101 38 06 00 000101 148 2021	100%	1.0	55,206	22,083
110	1000	Teacher, Interrelated	101 38 06 00 000101 148 2021	100%	1.0	55,206	22,083
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 148 2031	100%	1.0	40,965	19,312
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 148 2031	100%	1.0	40,965	19,312
110	1000	Teacher, MID/MoID	101 38 06 00 000101 148 2031	100%	1.0	68,707	13,371
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	63,100	23,619

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 148 1011	33%	0.3	17,776	7,235
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 148 1011	33%	0.3	25,088	4,882
118	1000	Teacher, Music - Band	101 38 05 88 000101 148 1011	8%	0.1	5,444	2,003
118	1000	Teacher, Music General	101 38 05 88 000101 148 1011	33%	0.3	15,480	6,788
118	1000	Teacher, Art	101 38 05 88 000101 148 1021	33%	0.3	17,776	7,235
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 148 1021	33%	0.3	25,088	4,882
118	1000	Teacher, Music - Band	101 38 05 88 000101 148 1021	8%	0.1	5,444	2,003
118	1000	Teacher, Music General	101 38 05 88 000101 148 1021	33%	0.3	15,480	6,788
118	1000	Teacher, Art	101 38 05 88 000101 148 1051	33%	0.3	17,829	7,257
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 148 1051	33%	0.3	25,164	4,897
118	1000	Teacher, Music - Band	101 38 05 88 000101 148 1051	8%	0.1	5,460	2,010
118	1000	Teacher, Music General	101 38 05 88 000101 148 1051	33%	0.3	15,527	6,809

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 148 0000	100%	1.0	119,368	34,569

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 148 0000	100%	1.0	82,712	27,436

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1.0	29,413	16,470
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1.0	25,036	15,619
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1.0	25,036	15,619
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1.0	25,036	15,619

DeKalb County School District

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BUDGET NAME (000101)148 - CEDAR GROVE ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,266,298	1,251,651
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1.0	23,705	4,613
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 148 2041	100%	1.0	31,600	16,896
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 148 2041	100%	1.0	32,694	17,109
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 148 2041	100%	1.0	32,694	17,109
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 148 2041	100%	1.0	32,694	17,109
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 148 0000	100%	1.0	44,505	19,407
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 148 0000	100%	1.0	31,059	6,044
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 148 1310	100%	1.0	55,928	22,223
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 148 0000	100%	1.0	63,100	23,619
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 148 0000	100%	1.0	49,340	9,602
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 148 0000	100%	1.0	32,940	13,267
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 148 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 148 0000	50%	0.5	14,486	6,482
186	2600	Custodian, Head	101 57 02 86 000101 148 0000	100%	1.0	32,381	17,048
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 148 0000	100%	1.0	64,461	23,884

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)156 - COLUMBIA ELEM

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,465,712	3,829,553	4,005,009	4,722,813
X	110	TEACHERS	1,739,062	1,781,532	1,849,796	2,106,389
X	113	SUBSTITUTES	0	1,179	0	0
X	118	ART,MUSIC,PE PERSONNEL	162,022	216,086	237,882	247,701
X	130	PRINCIPAL	89,751	95,069	98,875	103,211
X	131	ASSISTANT PRINCIPAL	62,137	125,881	149,885	75,864
X	140	AIDES AND PARAPROFESSIONALS	184,790	211,002	240,261	287,191
X	142	CLERICAL PERSONNEL	71,507	78,160	79,946	82,775
X	165	LIBRARIAN/MEDIA SPECIALIST	71,026	75,475	79,248	82,507
X	172	ELEMENTARY COUNSELOR	95,484	102,731	110,080	114,409
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	74,851
X	186	CUSTODIAL PERSONNEL	126,234	129,117	120,545	97,130
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	3,178	0	147,394
X	210	STATE HEALTH INSURANCE	429,245	506,606	513,433	607,722
X	230	TEACHERS RETIREMENT SYSTEM	325,082	378,157	410,171	563,920
X	290	OTHER EMPLOYEE BENEFITS	76,900	90,716	82,875	95,704
X	580	TRAVEL - EMPLOYEES	0	0	0	501
X	610	SUPPLIES	30,683	32,695	30,031	28,593
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,788	1,969	1,981	6,951
TOTAL EXPENSE			3,465,712	3,829,553	4,005,009	4,722,813

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)156 - COLUMBIA ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	32,471	34,664	32,012	36,045

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	156	1021	TRAVEL-REGULAR	0	0	0	451

DESCRIPTION

1000	580	X	101	38	32	00	000101	156	2021	TRAVEL-REGULAR	0	0	0	50

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	156	1021	SUPPLIES-TEACHING	5,623	5,594	5,487	5,114

DESCRIPTION

1000	610	X	101	38	53	00	000101	156	2021	SUPPLIES-TEACHING	3,721	5,134	5,054	3,505

DESCRIPTION

1000	610	X	101	38	53	01	000101	156	1021	SUPPLIES-PER PUPIL	14,639	12,897	11,036	10,670

DESCRIPTION

1000	610	X	101	38	53	01	000101	156	2021	SUPPLIES-PER PUPIL	825	607	704	1,188

DESCRIPTION

2220	610	X	101	38	53	00	009101	156	1310	SUPPLIES-MEDIA	5,875	8,464	7,750	8,116

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	156	1021	EQUIPMENT	0	324	0	405

DESCRIPTION

1000	730	X	101	61	92	00	000101	156	2021	EQUIPMENT	1,788	0	445	4,929

DESCRIPTION

DeKalb County School District

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DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,419,422	1,267,346

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1.0	79,621	26,834
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1.0	68,707	24,711
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1.0	67,665	24,507
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1.0	65,986	24,181
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1.0	56,860	11,065
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	1.0	65,388	24,065
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	1.0	62,200	23,444
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	1.0	60,972	23,205
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	1.0	60,669	23,146
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	1.0	59,878	22,992
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	1.0	55,644	22,169
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	1.0	49,340	9,602
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 4	101 38 05 00 000101 156 1051	100%	1.0	65,388	24,065
110	1000	Teacher, Grade 4	101 38 05 00 000101 156 1051	100%	1.0	63,092	23,618
110	1000	Teacher, Grade 4	101 38 05 00 000101 156 1051	100%	1.0	56,860	22,405
110	1000	Teacher, Grade 5	101 38 05 00 000101 156 1051	100%	1.0	79,322	26,776
110	1000	Teacher, Grade 5	101 38 05 00 000101 156 1051	100%	1.0	70,443	25,048
110	1000	Teacher, Grade 5	101 38 05 00 000101 156 1051	100%	1.0	55,268	22,096
110	1000	Teacher, Grade 5	101 38 05 00 000101 156 1051	100%	1.0	47,613	20,606
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 156 1071	50%	0.5	29,511	11,413
110	1000	Teacher, Gifted	101 38 05 00 000101 156 2111	50%	0.5	38,314	13,126
110	1000	Teacher, ESOL	101 38 05 00 140101 156 1351	50%	0.5	29,511	11,413
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 156 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1.0	53,381	21,728
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1.0	49,340	20,942

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)156 - COLUMBIA ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,419,422	1,267,346
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1.0	47,613	20,606
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 156 2021	100%	1.0	48,924	20,860
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 156 2021	50%	0.5	24,461	10,430
110	1000	Teacher, MID/MoID	101 38 06 00 000101 156 2041	100%	1.0	63,100	23,619
110	1000	Teacher, MID/MoID	101 38 06 00 000101 156 2041	100%	1.0	50,467	21,161
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 156 2041	100%	1.0	55,928	22,223
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 156 2041	100%	1.0	51,007	21,266
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 156 1011	33%	0.3	20,155	7,698
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 156 1011	33%	0.3	24,864	4,839
118	1000	Teacher, Music - Band	101 38 05 88 000101 156 1011	11%	0.1	7,267	2,675
118	1000	Teacher, Music - Strings	101 38 05 88 000101 156 1011	11%	0.1	9,279	3,062
118	1000	Teacher, Music General	101 38 05 88 000101 156 1011	33%	0.3	20,919	7,846
118	1000	Teacher, Art	101 38 05 88 000101 156 1021	33%	0.3	20,155	7,698
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 156 1021	33%	0.3	24,864	4,839
118	1000	Teacher, Music - Band	101 38 05 88 000101 156 1021	11%	0.1	7,267	2,675
118	1000	Teacher, Music - Strings	101 38 05 88 000101 156 1021	11%	0.1	9,279	3,062
118	1000	Teacher, Music General	101 38 05 88 000101 156 1021	33%	0.3	20,919	7,846
118	1000	Teacher, Art	101 38 05 88 000101 156 1051	33%	0.3	20,217	7,722
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 156 1051	33%	0.3	24,940	4,853
118	1000	Teacher, Music - Band	101 38 05 88 000101 156 1051	11%	0.1	7,289	2,682
118	1000	Teacher, Music - Strings	101 38 05 88 000101 156 1051	11%	0.1	9,306	3,070
118	1000	Teacher, Music General	101 38 05 88 000101 156 1051	33%	0.3	20,981	7,871
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 156 0000	100%	1.0	103,211	31,425
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 156 0000	100%	1.0	75,864	26,103
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Spec Ed	101 38 09 80 000101 156 2041	100%	1.0	26,129	15,831
140	1000	Para, Spec Ed	101 38 09 80 000101 156 2041	100%	1.0	23,705	15,360
140	1000	Para, Spec Ed	101 38 09 80 000101 156 2041	100%	1.0	22,082	16,148
140	1000	Para, Spec Ed	101 38 09 80 000101 156 2041	100%	1.0	22,082	4,297
140	1000	Para, Spec Ed	101 38 09 80 000101 156 2041	100%	1.0	22,082	4,297

DeKalb County School District

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DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,419,422	1,267,346
140	1000	Para, Spec Ed	101 38 09 80 000101 156 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1.0	32,694	16,750
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1.0	32,694	17,109
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1.0	32,694	17,109
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1.0	28,865	5,617
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1.0	22,082	5,401
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 156 0000	100%	1.0	41,040	18,734
142	2400	Secretary, 12 Month	101 52 10 82 000101 156 0000	100%	1.0	41,735	18,869
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 156 1310	100%	1.0	82,507	27,395
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 156 0000	100%	1.0	86,806	28,232
172	2100	Counselor I	101 42 06 89 000101 156 0000	50%	0.5	27,603	11,041
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 156 0000	100%	1.0	74,851	14,566
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 156 0000	-100%	(1.0)	(31,808)	(13,180)
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 156 0000	100%	1.0	34,076	13,354
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 156 0000	100%	1.0	32,940	13,267
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 156 0000	100%	1.0	29,541	13,007
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 156 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 156 0000	100%	1.0	32,381	6,301
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 156 0000	100%	1.0	82,157	15,988
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 156 0000	100%	1.0	65,237	24,035

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)160 - BARACK H. OBAMA ELEM

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	5,971,395	6,330,316
X	110	TEACHERS	0	0	2,788,366	2,869,237
X	118	ART,MUSIC,PE PERSONNEL	0	0	269,679	322,620
X	130	PRINCIPAL	0	0	202,392	103,211
X	131	ASSISTANT PRINCIPAL	0	0	164,742	137,421
X	140	AIDES AND PARAPROFESSIONALS	0	0	351,222	406,533
X	142	CLERICAL PERSONNEL	0	0	148,173	102,595
X	165	LIBRARIAN/MEDIA SPECIALIST	0	0	119,551	75,126
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	120,641
X	172	ELEMENTARY COUNSELOR	0	0	153,714	89,462
X	186	CUSTODIAL PERSONNEL	0	0	147,146	238,379
X	190	OTHER MANAGEMENT PERSONNEL	0	0	71,489	72,938
X	210	STATE HEALTH INSURANCE	0	0	777,925	877,737
X	230	TEACHERS RETIREMENT SYSTEM	0	0	617,584	732,826
X	290	OTHER EMPLOYEE BENEFITS	0	0	121,451	131,705
X	580	TRAVEL - EMPLOYEES	0	0	29	768
X	610	SUPPLIES	0	0	32,588	42,390
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	5,344	6,727
TOTAL EXPENSE			0	0	5,971,395	6,330,316

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)160 - BARACK H. OBAMA ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	0	37,961	49,885

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	160	1021	TRAVEL-REGULAR	0	0	0	729

DESCRIPTION

1000	580	X	101	38	32	00	000101	160	2021	TRAVEL-REGULAR	0	0	29	39

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	160	1021	SUPPLIES-TEACHING	0	0	6,699	8,100

DESCRIPTION

1000	610	X	101	38	53	00	000101	160	2021	SUPPLIES-TEACHING	0	0	2,155	3,588

DESCRIPTION

1000	610	X	101	38	53	01	000101	160	1021	SUPPLIES-PER PUPIL	0	0	13,376	17,248

DESCRIPTION

1000	610	X	101	38	53	01	000101	160	2021	SUPPLIES-PER PUPIL	0	0	682	924

DESCRIPTION

2220	610	X	101	38	53	00	009101	160	1310	SUPPLIES-MEDIA	0	0	9,676	12,530

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	160	1021	EQUIPMENT	0	0	441	606

DESCRIPTION

1000	730	X	101	61	92	00	000101	160	2021	EQUIPMENT	0	0	2,986	3,643

DESCRIPTION

Budget Request Form - FY 2017-2018

DISCRETIONARY

1000	730	X	101	61	92	01	000101	160	1021	EQUIPMENT-PER PUPIL	0	0	1,824	2,352

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)160 - BARACK H. OBAMA ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,538,163	1,742,268

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 160 1011	33%	0.3	19,304	7,533
110	1000	Teacher, Kindergarten	101 38 05 00 000101 160 1011	100%	1.0	74,669	25,049
110	1000	Teacher, Kindergarten	101 38 05 00 000101 160 1011	100%	1.0	68,578	24,685
110	1000	Teacher, Kindergarten	101 38 05 00 000101 160 1011	100%	1.0	66,898	24,359
110	1000	Teacher, Kindergarten	101 38 05 00 000101 160 1011	100%	1.0	59,878	22,992
110	1000	Teacher, Kindergarten	101 38 05 00 000101 160 1011	100%	1.0	54,079	21,864
110	1000	Teacher, Kindergarten	101 38 05 00 000101 160 1011	100%	1.0	47,613	20,606
110	1000	Teacher, (Allotted)	101 38 05 00 000101 160 1021	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 160 1021	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 160 1021	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 160 1021	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 160 1021	50%	0.5	24,461	10,430
110	1000	Teacher, (Allotted)	101 38 05 00 000101 160 1021	-225%	(2.3)	(110,077)	(46,936)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 160 1021	33%	0.3	19,304	7,533
110	1000	Teacher, Grade 1	101 38 05 00 000101 160 1021	100%	1.0	79,621	26,834
110	1000	Teacher, Grade 1	101 38 05 00 000101 160 1021	100%	1.0	68,578	23,931
110	1000	Teacher, Grade 1	101 38 05 00 000101 160 1021	100%	1.0	55,268	22,096
110	1000	Teacher, Grade 1	101 38 05 00 000101 160 1021	100%	1.0	55,206	22,083
110	1000	Teacher, Grade 1	101 38 05 00 000101 160 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 160 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 160 1021	100%	1.0	77,388	26,400
110	1000	Teacher, Grade 2	101 38 05 00 000101 160 1021	100%	1.0	75,126	25,960
110	1000	Teacher, Grade 2	101 38 05 00 000101 160 1021	100%	1.0	74,669	25,871
110	1000	Teacher, Grade 2	101 38 05 00 000101 160 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 160 1021	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 3	101 38 05 00 000101 160 1021	100%	1.0	83,799	16,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 160 1021	100%	1.0	60,527	23,119
110	1000	Teacher, Grade 3	101 38 05 00 000101 160 1021	100%	1.0	57,970	22,621
110	1000	Teacher, Grade 3	101 38 05 00 000101 160 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Magnet Grade 3	101 38 05 00 000101 160 1021	100%	1.0	57,679	22,564
110	1000	Teacher, (Allotted)	101 38 05 00 000101 160 1051	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 160 1051	100%	1.0	48,924	20,860

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)160 - BARACK H. OBAMA ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,538,163	1,742,268
110	1000	Teacher, (Allotted)	101 38 05 00 000101 160 1051	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 160 1051	100%	1.0	48,924	20,860
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 160 1051	33%	0.3	19,362	7,556
110	1000	Teacher, Grade 4	101 38 05 00 000101 160 1051	100%	1.0	68,707	24,711
110	1000	Teacher, Grade 4	101 38 05 00 000101 160 1051	100%	1.0	60,527	23,119
110	1000	Teacher, Grade 4	101 38 05 00 000101 160 1051	100%	1.0	57,679	22,564
110	1000	Teacher, Grade 4	101 38 05 00 000101 160 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 160 1051	100%	1.0	47,669	20,616
110	1000	Teacher, Grade 5	101 38 05 00 000101 160 1051	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 5	101 38 05 00 000101 160 1051	100%	1.0	48,455	20,769
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 160 1051	100%	1.0	68,707	24,711
110	1000	Teacher, Magnet Grade 5	101 38 05 00 000101 160 1051	100%	1.0	63,092	23,618
110	1000	Teacher, Magnet Grade 5	101 38 05 00 000101 160 1051	100%	1.0	50,579	21,182
110	1000	Teacher, ESOL	101 38 05 00 000101 160 1351	50%	0.5	42,719	8,313
110	1000	Teacher, Gifted	101 38 05 00 000101 160 2111	100%	1.0	63,092	23,618
110	1000	Teacher, Gifted	101 38 05 00 000101 160 2111	50%	0.5	37,334	12,935
110	1000	Teacher, Interrelated	101 38 06 00 000101 160 2021	100%	1.0	79,621	26,834
110	1000	Teacher, Interrelated	101 38 06 00 000101 160 2021	100%	1.0	79,621	26,834
110	1000	Teacher, Interrelated	101 38 06 00 000101 160 2021	100%	1.0	76,629	26,252
110	1000	Teacher, Interrelated	101 38 06 00 000101 160 2021	100%	1.0	64,798	23,950
110	1000	Teacher, Interrelated	101 38 06 00 000101 160 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 160 2041	100%	1.0	79,765	26,862
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 160 1011	33%	0.3	15,855	6,861
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 160 1011	33%	0.3	26,514	8,936
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 160 1011	33%	0.3	13,642	6,431
118	1000	Teacher, Music - Band	101 38 05 88 000101 160 1011	8%	0.1	5,709	2,055
118	1000	Teacher, Music - Band	101 38 05 88 000101 160 1011	8%	0.1	5,444	2,003
118	1000	Teacher, Music - Strings	101 38 05 88 000101 160 1011	8%	0.1	5,709	2,055
118	1000	Teacher, Music General	101 38 05 88 000101 160 1011	33%	0.3	13,642	6,431
118	1000	Teacher, Spanish	101 38 05 88 000101 160 1011	33%	0.3	20,919	7,846
118	1000	Teacher, Art	101 38 05 88 000101 160 1021	33%	0.3	15,855	6,861
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 160 1021	33%	0.3	26,514	8,936

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)160 - BARACK H. OBAMA ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,538,163	1,742,268
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 160 1021	33%	0.3	13,642	6,431
118	1000	Teacher, Music - Band	101 38 05 88 000101 160 1021	8%	0.1	5,709	2,055
118	1000	Teacher, Music - Band	101 38 05 88 000101 160 1021	8%	0.1	5,444	2,003
118	1000	Teacher, Music - Strings	101 38 05 88 000101 160 1021	8%	0.1	5,709	2,055
118	1000	Teacher, Music General	101 38 05 88 000101 160 1021	33%	0.3	13,642	6,431
118	1000	Teacher, Spanish	101 38 05 88 000101 160 1021	33%	0.3	20,919	7,846
118	1000	Teacher, Art	101 38 05 88 000101 160 1051	33%	0.3	15,902	6,882
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 160 1051	33%	0.3	26,593	8,963
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 160 1051	33%	0.3	13,682	6,451
118	1000	Teacher, Music - Band	101 38 05 88 000101 160 1051	8%	0.1	5,726	2,062
118	1000	Teacher, Music - Band	101 38 05 88 000101 160 1051	8%	0.1	5,460	2,010
118	1000	Teacher, Music - Strings	101 38 05 88 000101 160 1051	8%	0.1	5,726	2,062
118	1000	Teacher, Music General	101 38 05 88 000101 160 1051	33%	0.3	13,682	6,451
118	1000	Teacher, Spanish	101 38 05 88 000101 160 1051	33%	0.3	20,981	7,871
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 160 0000	100%	1.0	103,211	31,425
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 160 0000	100%	1.0	76,000	14,790
131	2400	Assistant Principal (ES)	101 52 05 80 000101 160 0000	100%	1.0	61,421	23,293
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 160 1011	100%	1.0	31,600	16,896
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 160 1011	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 160 1011	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 160 1051	100%	1.0	23,705	15,360
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 160 1051	100%	1.0	23,165	15,255
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 160 1051	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 160 1051	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 160 2041	100%	1.0	32,694	17,109
140	1000	Para, Special Ed	101 38 09 80 000101 160 2041	100%	1.0	31,600	16,896
140	1000	Para, Special Ed	101 38 09 80 000101 160 2041	100%	1.0	25,036	15,619
140	1000	Para, Special Ed	101 38 09 80 000101 160 2041	100%	1.0	22,622	15,149
140	1000	Para, Special Ed	101 38 09 80 000101 160 2041	100%	1.0	22,082	16,148
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 160 2041	100%	1.0	30,506	16,683

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)160 - BARACK H. OBAMA ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,538,163	1,742,268
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 160 2041	100%	1.0	28,865	16,364
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 160 2041	100%	1.0	24,248	15,466
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 160 2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 160 0000	100%	1.0	41,040	18,734
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 160 0000	100%	1.0	33,872	17,339
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 160 0000	100%	1.0	27,683	5,388
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 160 1310	100%	1.0	75,126	25,960
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 160 0000	100%	1.0	63,100	23,619
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 160 0000	100%	1.0	57,541	22,538
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 160 0000	100%	1.0	89,462	28,750
172	2100	Counselor I PT	101 42 06 89 000101 160 0000	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 160 0000	100%	1.0	31,808	13,180
186	2600	Custodian (Allotted)	101 57 02 86 000101 160 0000	100%	1.0	31,808	13,180
186	2600	Custodian 10 Month (ES)	101 57 02 86 000101 160 0000	100%	1.0	5,444	11,163
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 160 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 160 0000	100%	1.0	27,273	6,671
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 160 0000	100%	1.0	26,708	2,043
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 160 0000	100%	1.0	26,708	2,043
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 160 0000	100%	1.0	26,708	2,043
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 160 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 160 0000	100%	1.0	32,381	18,667
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist II, Student Support	101 42 04 00 000101 160 0000	100%	1.0	72,938	24,941

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)195 - FLAT SHOALS ELEM

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,270,955	3,506,318	4,049,645	4,329,737
X	110	TEACHERS	1,560,194	1,593,219	1,960,289	2,117,314
X	113	SUBSTITUTES	0	8,254	0	0
X	118	ART,MUSIC,PE PERSONNEL	198,891	210,521	219,353	228,372
X	130	PRINCIPAL	109,422	99,532	103,517	108,057
X	131	ASSISTANT PRINCIPAL	58,012	111,611	139,312	95,131
X	140	AIDES AND PARAPROFESSIONALS	163,373	183,602	189,877	188,818
X	142	CLERICAL PERSONNEL	136,141	109,621	112,806	116,905
X	165	LIBRARIAN/MEDIA SPECIALIST	69,283	60,438	62,239	64,798
X	172	ELEMENTARY COUNSELOR	76,554	83,088	53,025	55,206
X	186	CUSTODIAL PERSONNEL	82,874	89,411	91,803	49,607
X	190	OTHER MANAGEMENT PERSONNEL	0	37,170	46,542	48,455
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,993	0	77,388
X	210	STATE HEALTH INSURANCE	413,636	453,246	541,684	540,021
X	230	TEACHERS RETIREMENT SYSTEM	307,441	350,243	411,972	521,188
X	290	OTHER EMPLOYEE BENEFITS	69,584	82,403	81,439	85,601
X	580	TRAVEL - EMPLOYEES	0	0	544	486
X	610	SUPPLIES	23,646	26,729	30,142	27,180
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,906	4,236	5,101	5,210
TOTAL EXPENSE			3,270,955	3,506,318	4,049,645	4,329,737

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)195 - FLAT SHOALS ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	25,552	30,966	35,787	32,876

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 195 1021	TRAVEL-REGULAR	0	0	520	458

DESCRIPTION

1000	580	X	101 38 32 00	000101 195 2021	TRAVEL-REGULAR	0	0	24	28

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 195 1021	SUPPLIES-TEACHING	6,438	6,543	5,927	5,215

DESCRIPTION

1000	610	X	101 38 53 00	000101 195 2021	SUPPLIES-TEACHING	3,887	1,656	2,468	2,520

DESCRIPTION

1000	610	X	101 38 53 01	000101 195 1021	SUPPLIES-PER PUPIL	5,686	9,593	12,298	10,846

DESCRIPTION

1000	610	X	101 38 53 01	000101 195 2021	SUPPLIES-PER PUPIL	493	471	572	660

DESCRIPTION

2220	610	X	101 38 53 00	009101 195 1310	SUPPLIES-MEDIA	7,141	8,467	8,877	7,939

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 195 1021	EQUIPMENT	269	344	526	345

DESCRIPTION

1000	730	X	101 61 92 00	000101 195 2021	EQUIPMENT	948	3,892	2,820	3,296

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)195 - FLAT SHOALS ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	25,552	30,966	35,787	32,876

1000	730	X	101 61 92 01	000101 195 1021	EQUIPMENT-PER PUPIL	689	0	1,677	1,479

DESCRIPTION

1000	730	X	101 61 92 01	000101 195 2021	EQUIPMENT-PER PUPIL	0	0	78	90

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)195 - FLAT SHOALS ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,150,051	1,146,810

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	1.0	78,132	26,544
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	1.0	60,527	23,119
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	1.0	47,613	20,606
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	1.0	40,965	7,972
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	1.0	40,965	7,972
110	1000	Teacher, (Allotted)	101 38 05 00 000101 195 1021	50%	0.5	24,461	10,430
110	1000	Teacher, Grade 1	101 38 05 00 000101 195 1021	100%	1.0	77,388	26,400
110	1000	Teacher, Grade 1	101 38 05 00 000101 195 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 1	101 38 05 00 000101 195 1021	100%	1.0	49,340	9,602
110	1000	Teacher, Grade 1	101 38 05 00 000101 195 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 1	101 38 05 00 000101 195 1021	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 2	101 38 05 00 000101 195 1021	100%	1.0	55,268	22,096
110	1000	Teacher, Grade 2	101 38 05 00 000101 195 1021	100%	1.0	50,579	21,182
110	1000	Teacher, Grade 2	101 38 05 00 000101 195 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 2	101 38 05 00 000101 195 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 195 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 195 1021	100%	1.0	59,878	22,992
110	1000	Teacher, Grade 3	101 38 05 00 000101 195 1021	100%	1.0	57,970	22,621
110	1000	Teacher, Grade 3	101 38 05 00 000101 195 1021	100%	1.0	56,860	22,405
110	1000	Teacher, Grade 3	101 38 05 00 000101 195 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 3	101 38 05 00 000101 195 1021	100%	1.0	49,340	9,602
110	1000	Teacher, Grade 4	101 38 05 00 000101 195 1051	100%	1.0	70,443	25,048
110	1000	Teacher, Grade 4	101 38 05 00 000101 195 1051	100%	1.0	65,388	24,065
110	1000	Teacher, Grade 4	101 38 05 00 000101 195 1051	100%	1.0	65,388	24,065
110	1000	Teacher, Grade 4	101 38 05 00 000101 195 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 5	101 38 05 00 000101 195 1051	100%	1.0	67,299	24,436
110	1000	Teacher, Grade 5	101 38 05 00 000101 195 1051	100%	1.0	63,092	23,618
110	1000	Teacher, Grade 5	101 38 05 00 000101 195 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 5	101 38 05 00 000101 195 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 195 1061	33%	0.3	26,514	8,936
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 195 1061	33%	0.3	16,430	3,197

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)195 - FLAT SHOALS ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,150,051	1,146,810

110	1000	Teacher, Reading Specialist	101 38 05 00 000101 195 1071	33%	0.3	26,514	8,936
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 195 1071	33%	0.3	16,430	3,197
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 195 1091	33%	0.3	26,593	8,963
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 195 1091	33%	0.3	16,480	3,207
110	1000	Teacher, Gifted	101 38 05 00 000101 195 2111	50%	0.5	37,334	12,935
110	1000	Teacher, Interrelated	101 38 06 00 000101 195 2021	100%	1.0	66,929	24,365
110	1000	Teacher, Interrelated	101 38 06 00 000101 195 2021	100%	1.0	66,898	13,019
110	1000	Teacher, Interrelated	101 38 06 00 000101 195 2021	100%	1.0	56,860	22,405
110	1000	Teacher, Interrelated	101 38 06 00 000101 195 2021	100%	1.0	51,427	21,348
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 195 2021	-83%	(0.8)	(40,607)	(17,314)
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 195 2041	100%	1.0	87,080	28,286
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 195 2041	100%	1.0	55,206	22,083

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 195 1011	33%	0.3	23,566	8,361
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 195 1011	33%	0.3	16,047	6,899
118	1000	Teacher, Music - Band	101 38 05 88 000101 195 1011	8%	0.1	5,709	2,055
118	1000	Teacher, Music - Strings	101 38 05 88 000101 195 1011	8%	0.1	5,709	2,055
118	1000	Teacher, Music General	101 38 05 88 000101 195 1011	33%	0.3	25,017	4,868
118	1000	Teacher, Art	101 38 05 88 000101 195 1021	33%	0.3	23,566	8,361
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 195 1021	33%	0.3	16,047	6,899
118	1000	Teacher, Music - Band	101 38 05 88 000101 195 1021	8%	0.1	5,709	2,055
118	1000	Teacher, Music - Strings	101 38 05 88 000101 195 1021	8%	0.1	5,709	2,055
118	1000	Teacher, Music General	101 38 05 88 000101 195 1021	33%	0.3	25,017	4,868
118	1000	Teacher, Art	101 38 05 88 000101 195 1051	33%	0.3	23,637	8,387
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 195 1051	33%	0.3	16,095	6,921
118	1000	Teacher, Music - Band	101 38 05 88 000101 195 1051	8%	0.1	5,726	2,062
118	1000	Teacher, Music - Strings	101 38 05 88 000101 195 1051	8%	0.1	5,726	2,062
118	1000	Teacher, Music General	101 38 05 88 000101 195 1051	33%	0.3	25,092	4,883

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 195 0000	100%	1.0	108,057	32,368

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 195 0000	100%	1.0	95,131	29,853

AIDES AND PARAPROFESSIONALS (140)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)195 - FLAT SHOALS ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,150,051	1,146,810
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 195 1011	100%	1.0	25,036	15,619
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 195 1011	100%	1.0	22,082	4,297
140	1000	Para, Spec Ed	101 38 09 80 000101 195 2041	100%	1.0	32,694	17,109
140	1000	Para, Spec Ed	101 38 09 80 000101 195 2041	100%	1.0	22,082	4,297
140	1000	Para, Spec Ed	101 38 09 80 000101 195 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-PSE	101 38 09 80 000101 195 2041	100%	1.0	32,694	16,750
140	1000	Paraprofessional-PSE	101 38 09 80 000101 195 2041	100%	1.0	32,148	17,003
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 195 0000	100%	1.0	46,583	19,812
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 195 0000	100%	1.0	32,747	17,120
142	2400	Secretary, 12 Month	101 52 10 82 000101 195 0000	100%	1.0	37,575	18,059
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 195 1310	100%	1.0	64,798	23,950
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 195 0000	100%	1.0	55,206	22,083
172	2100	Counselor I PT	101 42 06 89 000101 195 0000	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 195 0000	-50%	(0.5)	(15,904)	(6,591)
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 195 0000	100%	1.0	29,541	13,007
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 195 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 195 0000	100%	1.0	35,970	13,499
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist II, Student Supp NC	101 42 04 00 000101 195 0000	100%	1.0	48,455	20,176
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 195 0000	100%	1.0	77,388	15,060

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)235 - KELLEY LAKE ELEM

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,716,808	2,908,588	3,094,698	3,430,544
X	110	TEACHERS	1,255,702	1,280,644	1,391,700	1,555,564
X	118	ART,MUSIC,PE PERSONNEL	109,440	121,132	131,836	137,250
X	130	PRINCIPAL	92,562	98,046	101,971	106,444
X	131	ASSISTANT PRINCIPAL	72,421	122,563	147,105	83,412
X	140	AIDES AND PARAPROFESSIONALS	213,801	231,182	235,535	244,669
X	142	CLERICAL PERSONNEL	67,401	68,614	70,718	75,001
X	165	LIBRARIAN/MEDIA SPECIALIST	55,178	64,044	70,114	72,997
X	172	ELEMENTARY COUNSELOR	74,120	76,709	80,490	83,799
X	186	CUSTODIAL PERSONNEL	78,902	71,363	55,913	72,726
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,659	0	69,554
X	210	STATE HEALTH INSURANCE	357,865	379,087	401,720	424,693
X	230	TEACHERS RETIREMENT SYSTEM	257,862	298,760	322,446	413,709
X	290	OTHER EMPLOYEE BENEFITS	58,664	71,325	62,937	69,423
X	580	TRAVEL - EMPLOYEES	0	0	31	304
X	610	SUPPLIES	18,126	17,949	17,943	16,850
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,764	4,509	4,239	4,149
TOTAL EXPENSE			2,716,808	2,908,588	3,094,698	3,430,544

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)235 - KELLEY LAKE ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	22,889	22,459	22,213	21,303

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	235	1021	TRAVEL-REGULAR	0	0	0	275

DESCRIPTION

1000	580	X	101	38	32	00	000101	235	2021	TRAVEL-REGULAR	0	0	31	29

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	235	1021	SUPPLIES-TEACHING	3,755	3,596	3,420	3,125

DESCRIPTION

1000	610	X	101	38	53	00	000101	235	2021	SUPPLIES-TEACHING	2,129	2,346	2,181	1,600

DESCRIPTION

1000	610	X	101	38	53	01	000101	235	1021	SUPPLIES-PER PUPIL	6,666	6,556	6,600	6,512

DESCRIPTION

1000	610	X	101	38	53	01	000101	235	2021	SUPPLIES-PER PUPIL	635	452	726	682

DESCRIPTION

2220	610	X	101	38	53	00	009101	235	1310	SUPPLIES-MEDIA	4,941	4,999	5,016	4,931

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	235	1021	EQUIPMENT	347	320	256	256

DESCRIPTION

1000	730	X	101	61	92	00	000101	235	2021	EQUIPMENT	3,449	3,295	2,984	2,912

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)235 - KELLEY LAKE ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	22,889	22,459	22,213	21,303

1000	730	X	101 61 92 01	000101 235 1021	EQUIPMENT-PER PUPIL	909	894	900	888

DESCRIPTION

1000	730	X	101 61 92 01	000101 235 2021	EQUIPMENT-PER PUPIL	59	0	99	93

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)235 - KELLEY LAKE ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,501,416	907,825

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 235 1011	100%	1.0	68,707	13,371
110	1000	Teacher, Kindergarten	101 38 05 00 000101 235 1011	100%	1.0	49,340	20,942
110	1000	Teacher, Kindergarten	101 38 05 00 000101 235 1011	100%	1.0	47,669	9,276
110	1000	Teacher, Kindergarten	101 38 05 00 000101 235 1011	100%	1.0	46,486	9,046
110	1000	Teacher, (Allotted)	101 38 05 00 000101 235 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 1	101 38 05 00 000101 235 1021	100%	1.0	87,080	28,286
110	1000	Teacher, Grade 1	101 38 05 00 000101 235 1021	100%	1.0	66,929	24,365
110	1000	Teacher, Grade 1	101 38 05 00 000101 235 1021	100%	1.0	59,878	22,992
110	1000	Teacher, Grade 2	101 38 05 00 000101 235 1021	100%	1.0	51,427	21,348
110	1000	Teacher, Grade 2	101 38 05 00 000101 235 1021	100%	1.0	50,579	21,182
110	1000	Teacher, Grade 2	101 38 05 00 000101 235 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 235 1021	100%	1.0	83,799	27,648
110	1000	Teacher, Grade 3	101 38 05 00 000101 235 1021	100%	1.0	70,769	25,111
110	1000	Teacher, Grade 3	101 38 05 00 000101 235 1021	100%	1.0	57,970	22,621
110	1000	Teacher, Grade 4	101 38 05 00 000101 235 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 4	101 38 05 00 000101 235 1051	100%	1.0	49,340	9,602
110	1000	Teacher, Grade 4	101 38 05 00 000101 235 1051	100%	1.0	48,189	20,718
110	1000	Teacher, Grade 5	101 38 05 00 000101 235 1051	100%	1.0	71,959	25,343
110	1000	Teacher, Grade 5	101 38 05 00 000101 235 1051	100%	1.0	57,541	11,198
110	1000	Teacher, Grade 5	101 38 05 00 000101 235 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Gifted	101 38 05 00 000101 235 2111	50%	0.5	30,264	11,559
110	1000	Teacher, ESOL	101 38 05 00 140101 235 1351	50%	0.5	30,264	11,559
110	1000	Teacher, Interrelated	101 38 06 00 000101 235 2021	100%	1.0	64,703	23,932
110	1000	Teacher, Interrelated	101 38 06 00 000101 235 2021	100%	1.0	59,878	22,992
110	1000	Teacher, Interrelated	101 38 06 00 000101 235 2021	100%	1.0	47,669	20,616
110	1000	Teacher, MID/MoID	101 38 06 00 000101 235 2041	100%	1.0	82,065	27,310
110	1000	Teacher, MID/MoID	101 38 06 00 000101 235 2041	100%	1.0	53,381	21,728
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 235 2041	50%	0.5	24,461	10,430

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 235 1011	17%	0.2	7,927	3,827
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 235 1011	33%	0.3	15,855	6,861
118	1000	Teacher, Music - Band	101 38 05 88 000101 235 1011	8%	0.1	5,709	2,055

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)235 - KELLEY LAKE ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,501,416	907,825
118	1000	Teacher, Music - Strings	101 38 05 88 000101 235 1011	8%	0.1	5,709	2,055
118	1000	Teacher, Music General	101 38 05 88 000101 235 1011	17%	0.2	10,504	2,044
118	1000	Teacher, Art	101 38 05 88 000101 235 1021	17%	0.2	7,927	3,827
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 235 1021	33%	0.3	15,855	6,861
118	1000	Teacher, Music - Band	101 38 05 88 000101 235 1021	8%	0.1	5,709	2,055
118	1000	Teacher, Music - Strings	101 38 05 88 000101 235 1021	8%	0.1	5,709	2,055
118	1000	Teacher, Music General	101 38 05 88 000101 235 1021	17%	0.2	10,504	2,044
118	1000	Teacher, Art	101 38 05 88 000101 235 1051	17%	0.2	7,952	3,839
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 235 1051	33%	0.3	15,902	6,882
118	1000	Teacher, Music - Band	101 38 05 88 000101 235 1051	8%	0.1	5,726	2,062
118	1000	Teacher, Music - Strings	101 38 05 88 000101 235 1051	8%	0.1	5,726	2,062
118	1000	Teacher, Music General	101 38 05 88 000101 235 1051	17%	0.2	10,536	2,050
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 235 0000	100%	1.0	106,444	30,883
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 235 0000	100%	1.0	83,412	27,572
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	32,694	17,109
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	31,600	16,896
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	25,036	4,872
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	23,705	4,613
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	22,082	16,148
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 235 2041	100%	1.0	32,694	17,109
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 235 2041	100%	1.0	32,694	17,109
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 235 0000	100%	1.0	44,505	19,407
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 235 0000	100%	1.0	30,496	16,681
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 235 1310	100%	1.0	72,997	25,545
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 235 0000	100%	1.0	83,799	16,308

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)235 - KELLEY LAKE ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,501,416	907,825

CUSTODIAL PERSONNEL (186)

186	2600	Custodian (Allotted)	101 57 02 86 000101 235 0000	-50%	(0.5)	(15,904)	(6,591)
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 235 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 235 0000	100%	1.0	26,708	12,790
186	2600	Custodian, Head	101 57 02 86 000101 235 0000	100%	1.0	32,381	17,048

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Specialist, Instructional Supp	101 42 05 80 000101 235 0000	100%	1.0	69,554	24,875

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)262 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,117,715	4,429,931	4,833,334	5,307,587
X	110	TEACHERS	2,146,406	2,264,622	2,533,021	2,723,593
X	118	ART,MUSIC,PE PERSONNEL	190,328	185,985	191,620	151,884
X	130	PRINCIPAL	96,776	102,510	106,613	111,290
X	131	ASSISTANT PRINCIPAL	128,446	153,193	166,599	179,854
X	140	AIDES AND PARAPROFESSIONALS	48,533	63,616	64,815	180,693
X	142	CLERICAL PERSONNEL	119,591	118,210	129,141	68,244
X	165	LIBRARIAN/MEDIA SPECIALIST	37,773	20,532	0	40,965
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	66,898
X	172	ELEMENTARY COUNSELOR	136,156	146,121	153,324	131,497
X	186	CUSTODIAL PERSONNEL	133,244	130,836	139,471	143,018
X	190	OTHER MANAGEMENT PERSONNEL	44,022	49,120	53,447	55,644
X	210	STATE HEALTH INSURANCE	528,108	608,304	656,870	674,470
X	230	TEACHERS RETIREMENT SYSTEM	391,668	445,661	489,692	628,690
X	290	OTHER EMPLOYEE BENEFITS	85,144	99,191	100,875	106,846
X	580	TRAVEL - EMPLOYEES	0	0	20	696
X	610	SUPPLIES	28,649	38,024	42,344	37,366
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,874	4,005	5,482	5,939
TOTAL EXPENSE			4,117,715	4,429,931	4,833,334	5,307,587

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)262 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	31,522	42,029	47,846	44,001

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	262	1021	TRAVEL-REGULAR	0	0	0	671

DESCRIPTION

1000	580	X	101	38	32	00	000101	262	2021	TRAVEL-REGULAR	0	0	20	25

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	262	1021	SUPPLIES	6,916	6,728	9,344	7,654

DESCRIPTION

1000	610	X	101	38	53	00	000101	262	2021	SUPPLIES	1,624	1,386	1,239	1,851

DESCRIPTION

1000	610	X	101	38	53	01	000101	262	1021	SUPPLIES-PER PUPIL	15,140	16,572	18,326	15,884

DESCRIPTION

1000	610	X	101	38	53	01	000101	262	2021	SUPPLIES-PER PUPIL	549	0	462	594

DESCRIPTION

2220	610	X	101	38	53	00	009101	262	1310	SUPPLIES-MEDIA	4,421	13,339	12,973	11,383

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	262	1021	EQUIPMENT	973	371	556	635

DESCRIPTION

1000	730	X	101	61	92	00	000101	262	2021	EQUIPMENT	0	3,050	2,364	3,057

DESCRIPTION

Budget Request Form - FY 2017-2018

DISCRETIONARY

1000	730	X	101	61	92	01	000101	262	1021	EQUIPMENT-PER PUPIL	1,900	0	2,499	2,166
			DESCRIPTION											
1000	730	X	101	61	92	01	000101	262	2021	EQUIPMENT-PER PUPIL	0	584	63	81
			DESCRIPTION											

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)262 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,853,580	1,410,006

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	50,467	21,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	47,613	20,606
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	40,965	19,312
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 262 1011	33%	0.3	27,328	5,318
110	1000	Teacher, (Allotted)	101 38 05 00 000101 262 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1.0	71,959	25,343
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1.0	67,267	24,431
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1.0	54,857	22,015
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1.0	64,461	23,884
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1.0	63,100	23,619
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1.0	55,268	22,096
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	1.0	65,237	24,035
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	1.0	62,014	12,068
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 262 1021	33%	0.3	27,328	5,318
110	1000	Teacher, (Allotted)	101 38 05 00 000101 262 1051	50%	0.5	24,461	10,430
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 262 1051	100%	1.0	65,237	24,035
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1.0	82,157	27,328
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1.0	79,621	26,834

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)262 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,853,580	1,410,006
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1.0	59,878	22,992
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1.0	48,189	20,718
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	1.0	66,929	24,365
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	1.0	65,237	24,035
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	1.0	65,237	12,695
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	1.0	52,804	21,615
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 262 1051	33%	0.3	27,410	5,334
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 262 1051	100%	1.0	79,765	26,862
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 262 1071	100%	1.0	87,080	27,328
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 262 1071	100%	1.0	66,898	24,359
110	1000	Teacher, Gifted	101 38 05 00 000101 262 2111	100%	1.0	62,200	23,444
110	1000	Teacher, ESOL	101 38 05 00 140101 262 1351	50%	0.5	42,719	8,313
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	1.0	69,554	13,535
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	1.0	59,242	22,869
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	1.0	56,860	22,405
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	1.0	50,467	21,161
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 262 1011	33%	0.3	13,642	6,431
118	1000	Teacher, Music - Band	101 38 05 88 000101 262 1011	8%	0.1	5,709	2,055
118	1000	Teacher, Music - Strings	101 38 05 88 000101 262 1011	8%	0.1	5,709	2,055
118	1000	Teacher, Spanish	101 38 05 88 000101 262 1011	33%	0.3	25,518	8,742
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 262 1021	33%	0.3	13,642	6,431
118	1000	Teacher, Music - Band	101 38 05 88 000101 262 1021	8%	0.1	5,709	2,055
118	1000	Teacher, Music - Strings	101 38 05 88 000101 262 1021	8%	0.1	5,709	2,055
118	1000	Teacher, Spanish	101 38 05 88 000101 262 1021	33%	0.3	25,518	8,742
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 262 1051	33%	0.3	13,682	6,451
118	1000	Teacher, Music - Band	101 38 05 88 000101 262 1051	8%	0.1	5,726	2,062
118	1000	Teacher, Music - Strings	101 38 05 88 000101 262 1051	8%	0.1	5,726	2,062
118	1000	Teacher, Spanish	101 38 05 88 000101 262 1051	33%	0.3	25,594	8,768
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 262 0000	100%	1.0	111,290	21,657

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)262 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,853,580	1,410,006

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 262 0000	100%	1.0	90,348	28,921
131	2400	Assistant Principal (ES)	101 52 05 80 000101 262 0000	100%	1.0	89,506	28,758

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 262 1021	100%	1.0	25,036	4,872
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 262 1021	100%	1.0	23,165	15,255
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 262 1021	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 262 1021	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 262 1021	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 262 1021	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 262 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 262 2041	100%	1.0	22,082	4,297

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 262 0000	100%	1.0	34,805	17,520
142	2400	Secretary (Allotted)	101 52 10 82 000101 262 0000	-100%	(1.0)	(40,348)	(18,598)
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 262 0000	100%	1.0	32,747	17,120
142	2400	Secretary, 12 Month	101 52 10 82 000101 262 0000	100%	1.0	41,040	7,987

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 262 1310	100%	1.0	40,965	19,312

TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)

171	2100	Specialist, Instructional Supp	101 42 05 80 000101 262 0000	100%	1.0	66,898	24,359

ELEMENTARY COUNSELOR (172)

172	2100	Counselor I	101 42 06 89 000101 262 0000	100%	1.0	82,157	27,328
172	2100	Counselor I	101 42 06 89 000101 262 0000	100%	1.0	49,340	9,602

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 262 0000	100%	1.0	30,108	2,303
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 262 0000	100%	1.0	30,108	13,050
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 262 0000	100%	1.0	26,708	2,043
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 262 0000	100%	1.0	26,708	12,790
186	2600	Custodian, Head	101 57 02 86 000101 262 0000	100%	1.0	29,386	16,466

OTHER MANAGEMENT PERSONNEL (190)

190	2100	Specialist II, Student Supp NC	101 42 04 00 000101 262 0000	100%	1.0	55,644	21,576

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)306 - OAK VIEW ELEM

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,077,310	4,593,575	5,034,527	6,132,715
X	110	TEACHERS	2,046,813	2,163,525	2,406,749	2,806,718
X	118	ART,MUSIC,PE PERSONNEL	205,066	197,032	206,482	413,031
X	130	PRINCIPAL	89,751	95,069	98,875	103,211
X	131	ASSISTANT PRINCIPAL	107,828	193,735	222,255	170,995
X	140	AIDES AND PARAPROFESSIONALS	219,239	266,742	300,351	277,994
X	142	CLERICAL PERSONNEL	75,106	89,568	95,007	109,111
X	165	LIBRARIAN/MEDIA SPECIALIST	59,003	57,773	61,915	64,461
X	172	ELEMENTARY COUNSELOR	74,888	100,245	112,767	117,406
X	177	FAMILY SERVICES/PARENT COORDINATOR	17,033	5,740	0	0
X	186	CUSTODIAL PERSONNEL	134,237	137,525	141,568	150,543
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,278	0	151,136
X	210	STATE HEALTH INSURANCE	536,909	678,555	732,253	875,976
X	230	TEACHERS RETIREMENT SYSTEM	383,491	456,287	504,541	713,821
X	290	OTHER EMPLOYEE BENEFITS	86,217	101,881	103,290	123,870
X	580	TRAVEL - EMPLOYEES	0	0	713	773
X	610	SUPPLIES	34,833	40,503	42,588	43,554
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,896	7,118	5,173	10,115
TOTAL EXPENSE			4,077,310	4,593,575	5,034,527	6,132,715

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)306 - OAK VIEW ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	41,729	47,621	48,474	54,442

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	306	1021	TRAVEL-REGULAR	0	0	661	706

DESCRIPTION

1000	580	X	101	38	32	00	000101	306	2021	TRAVEL-REGULAR	0	0	52	67

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	306	1021	SUPPLIES-TEACHING	7,872	8,840	7,396	7,746

DESCRIPTION

1000	610	X	101	38	53	00	000101	306	2021	SUPPLIES-TEACHING	2,013	2,629	6,760	4,984

DESCRIPTION

1000	610	X	101	38	53	01	000101	306	1021	SUPPLIES-PER PUPIL	11,484	15,510	15,642	16,698

DESCRIPTION

1000	610	X	101	38	53	01	000101	306	2021	SUPPLIES-PER PUPIL	3,081	1,111	1,232	1,584

DESCRIPTION

2220	610	X	101	38	53	00	009101	306	1310	SUPPLIES-MEDIA	10,383	12,413	11,558	12,542

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	306	1021	EQUIPMENT	1,402	991	752	575

DESCRIPTION

1000	730	X	101	61	92	00	000101	306	2021	EQUIPMENT	1,138	5,108	2,120	7,047

DESCRIPTION

Budget Request Form - FY 2017-2018

DISCRETIONARY

1000	730	X	101	61	92	01	000101	306	1021	EQUIPMENT-PER PUPIL	4,357	942	2,133	2,277
			DESCRIPTION											
1000	730	X	101	61	92	01	000101	306	2021	EQUIPMENT-PER PUPIL	0	77	168	216
			DESCRIPTION											

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)306 - OAK VIEW ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,364,606	1,713,667

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1.0	66,898	24,359
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1.0	62,818	23,565
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1.0	50,467	21,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1.0	50,467	21,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1.0	46,486	20,386
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 306 1021	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 306 1021	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 306 1021	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 306 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1.0	67,665	24,507
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1.0	51,007	21,266
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1.0	70,769	13,771
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1.0	62,818	23,565
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1.0	56,860	22,405
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1.0	54,857	22,015
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	1.0	46,486	20,386
110	1000	Teacher, (Allotted)	101 38 05 00 000101 306 1051	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 306 1051	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 306 1051	100%	1.0	48,924	20,860
110	1000	Teacher, Grade 4	101 38 05 00 000101 306 1051	100%	1.0	79,621	26,834

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)306 - OAK VIEW ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,364,606	1,713,667
110	1000	Teacher, Grade 4	101 38 05 00 000101 306 1051	100%	1.0	71,959	25,343
110	1000	Teacher, Grade 4	101 38 05 00 000101 306 1051	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 4	101 38 05 00 000101 306 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 306 1051	100%	1.0	67,665	24,507
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1.0	70,443	25,048
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1.0	62,200	12,104
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1.0	51,007	21,266
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Gifted	101 38 05 00 000101 306 2111	50%	0.5	43,540	13,664
110	1000	Teacher, ESOL	101 38 05 00 140101 306 1351	33%	0.3	24,327	8,513
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	65,388	24,065
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	59,909	22,999
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	57,970	22,621
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	51,007	21,266
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	49,340	9,602
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 306 2021	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, MoID	101 38 06 00 000101 306 2031	100%	1.0	49,340	20,942
110	1000	Teacher, MoID	101 38 06 00 000101 306 2031	100%	1.0	47,613	20,606
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, (Allotted)	101 38 05 88 000101 306 1011	100%	1.0	48,924	20,860
118	1000	Teacher, (Allotted)	101 38 05 88 000101 306 1011	100%	1.0	48,924	20,860
118	1000	Teacher, (Allotted)	101 38 05 88 000101 306 1011	100%	1.0	48,924	20,860
118	1000	Teacher, Art	101 38 05 88 000101 306 1011	33%	0.3	25,770	8,791
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1011	33%	0.3	23,566	8,361
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1011	33%	0.3	15,480	3,012
118	1000	Teacher, Music - Band	101 38 05 88 000101 306 1011	8%	0.1	5,444	2,003
118	1000	Teacher, Music General	101 38 05 88 000101 306 1011	33%	0.3	18,404	7,358
118	1000	Teacher, Art	101 38 05 88 000101 306 1021	33%	0.3	25,770	8,791

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)306 - OAK VIEW ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,364,606	1,713,667
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1021	33%	0.3	23,566	8,361
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1021	33%	0.3	15,480	3,012
118	1000	Teacher, Music - Band	101 38 05 88 000101 306 1021	8%	0.1	5,444	2,003
118	1000	Teacher, Music General	101 38 05 88 000101 306 1021	33%	0.3	18,404	7,358
118	1000	Teacher, Art	101 38 05 88 000101 306 1051	33%	0.3	25,847	8,818
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1051	33%	0.3	23,637	8,387
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1051	33%	0.3	15,527	3,021
118	1000	Teacher, Music - Band	101 38 05 88 000101 306 1051	8%	0.1	5,460	2,010
118	1000	Teacher, Music General	101 38 05 88 000101 306 1051	33%	0.3	18,460	7,380
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 306 0000	100%	1.0	103,211	31,425
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 306 0000	100%	1.0	95,131	28,807
131	2400	Assistant Principal (ES)	101 52 05 80 000101 306 0000	100%	1.0	75,864	26,103
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 306 1011	100%	1.0	29,413	16,470
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 306 1011	100%	1.0	22,082	15,044
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 306 2021	-100%	(1.0)	(27,223)	(16,044)
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	1.0	23,165	4,508
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	1.0	22,082	16,148
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 306 2041	100%	1.0	28,865	16,364
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 306 2041	100%	1.0	25,036	15,619
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 306 2041	100%	1.0	22,082	16,148
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 306 2041	100%	1.0	22,082	4,297
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 306 0000	100%	1.0	37,575	18,059
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 306 0000	100%	1.0	30,496	16,681
142	2400	Secretary, 12 Month	101 52 10 82 000101 306 0000	100%	1.0	41,040	18,734

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)306 - OAK VIEW ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,364,606	1,713,667

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 306 1310	100%	1.0	64,461	23,884

ELEMENTARY COUNSELOR (172)

172	2100	Counselor I	101 42 06 89 000101 306 0000	100%	1.0	62,200	23,444

172	2100	Counselor I	101 42 06 89 000101 306 0000	100%	1.0	55,206	22,083

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	1.0	32,372	13,223

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	1.0	29,541	13,007

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	1.0	29,541	13,007

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	1.0	26,708	12,790

186	2600	Custodian, Head	101 57 02 86 000101 306 0000	100%	1.0	32,381	18,667

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Specialist, Instructional Supp	101 42 05 80 000101 306 0000	100%	1.0	91,258	29,098

191	2100	Specialist, Instructional Supp	101 42 05 80 000101 306 0000	100%	1.0	59,878	22,992

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)311 - PEACHCREST ELEM

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,636,239	6,600,910	7,416,458	7,776,610
X	110	TEACHERS	3,069,447	3,192,764	3,807,914	3,957,108
X	113	SUBSTITUTES	0	850	0	0
X	118	ART,MUSIC,PE PERSONNEL	311,850	301,812	300,601	319,111
X	130	PRINCIPAL	194,957	106,976	111,259	116,138
X	131	ASSISTANT PRINCIPAL	143,391	182,763	202,035	161,789
X	140	AIDES AND PARAPROFESSIONALS	640,069	560,839	565,377	479,515
X	142	CLERICAL PERSONNEL	135,034	106,782	108,636	112,579
X	165	LIBRARIAN/MEDIA SPECIALIST	94,366	66,776	64,257	66,898
X	172	ELEMENTARY COUNSELOR	152,479	130,867	134,093	139,496
X	186	CUSTODIAL PERSONNEL	172,342	166,883	172,227	177,817
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	1,956	0	65,237
X	210	STATE HEALTH INSURANCE	914,600	915,011	981,723	1,061,393
X	230	TEACHERS RETIREMENT SYSTEM	622,915	657,349	742,972	900,851
X	290	OTHER EMPLOYEE BENEFITS	139,052	150,430	152,636	154,882
X	580	TRAVEL - EMPLOYEES	0	0	919	922
X	610	SUPPLIES	40,504	52,593	62,613	51,275
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,233	6,259	9,046	11,449
X	810	DUES AND FEES	0	0	150	150
TOTAL EXPENSE			6,636,239	6,600,910	7,416,458	7,776,610

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)311 - PEACHCREST ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	45,737	58,852	72,728	63,796

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 311 1021	TRAVEL-REGULAR	0	0	919	845

DESCRIPTION

1000	580	X	101 38 32 00	000101 311 2021	TRAVEL-REGULAR	0	0	0	77

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 240 1021	SUPPLIES-TEACHING	3,029	0	0	0

DESCRIPTION

1000	610	X	101 38 53 00	000101 240 2021	SUPPLIES-TEACHING	5,836	0	0	0

DESCRIPTION

1000	610	X	101 38 53 00	000101 275 1021	SUPPLIES-TEACHING	6,478	0	0	0

DESCRIPTION

1000	610	X	101 38 53 00	000101 275 2021	SUPPLIES-TEACHING	2,069	0	0	0

DESCRIPTION

1000	610	X	101 38 53 00	000101 311 1021	SUPPLIES-TEACHING	0	9,046	10,648	9,466

DESCRIPTION

1000	610	X	101 38 53 00	000101 311 2021	SUPPLIES-TEACHING	0	10,727	11,521	5,019

DESCRIPTION

1000	610	X	101 38 53 01	000101 240 1021	SUPPLIES-PER PUPIL	5,792	0	0	0

DESCRIPTION

1000	610	X	101 38 53 01	000101 240 2021	SUPPLIES-PER PUPIL	990	0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)311 - PEACHCREST ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	45,737	58,852	72,728	63,796

DESCRIPTION

1000	610	X	101 38 53 01	000101 275 1021	SUPPLIES-PER PUPIL	14,066	0	0	0

DESCRIPTION

1000	610	X	101 38 53 01	000101 275 2021	SUPPLIES-PER PUPIL	2,244	0	0	0

DESCRIPTION

1000	610	X	101 38 53 01	000101 311 1021	SUPPLIES-PER PUPIL	0	17,490	21,736	19,998

DESCRIPTION

1000	610	X	101 38 53 01	000101 311 2021	SUPPLIES-PER PUPIL	0	2,002	2,354	1,826

DESCRIPTION

2220	610	X	101 38 53 00	009101 311 1310	SUPPLIES-MEDIA	0	13,328	16,354	14,966

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101 61 92 00	000101 240 1021	EQUIPMENT	189	0	0	0

DESCRIPTION

1000	730	X	101 61 92 00	000101 240 2021	EQUIPMENT	1,476	0	0	0

DESCRIPTION

1000	730	X	101 61 92 00	000101 275 1021	EQUIPMENT	399	0	0	0

DESCRIPTION

1000	730	X	101 61 92 00	000101 275 2021	EQUIPMENT	2,212	0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)311 - PEACHCREST ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	45,737	58,852	72,728	63,796

DESCRIPTION

1000	730	X	101 61 92 00	000101 311 1021	EQUIPMENT	0	602	752	678

DESCRIPTION

1000	730	X	101 61 92 00	000101 311 2021	EQUIPMENT	0	3,272	5,009	7,795

DESCRIPTION

1000	730	X	101 61 92 01	000101 240 1021	EQUIPMENT-PER PUPIL	808	0	0	0

DESCRIPTION

1000	730	X	101 61 92 01	000101 240 2021	EQUIPMENT-PER PUPIL	150	0	0	0

DESCRIPTION

1000	730	X	101 61 92 01	000101 311 1021	EQUIPMENT-PER PUPIL	0	2,385	2,964	2,727

DESCRIPTION

1000	730	X	101 61 92 01	000101 311 2021	EQUIPMENT-PER PUPIL	0	0	321	249

DESCRIPTION

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 311 2021	DUES AND FEES	0	0	150	150

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)311 - PEACHCREST ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,595,688	2,117,126

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 311 1011	33%	0.3	27,328	9,094
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 311 1011	33%	0.3	22,532	4,385
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	68,707	13,371
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	66,898	24,359
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	63,092	23,618
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	50,467	21,161
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	49,340	20,942
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	47,613	9,266
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	40,965	19,312
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 311 1021	33%	0.3	27,328	9,094
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 311 1021	33%	0.3	22,532	4,385
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	74,669	25,871
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	62,200	23,444
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	57,970	22,621
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	57,970	11,281
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	48,189	20,718
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 311 1021	100%	1.0	75,126	25,960
110	1000	Teacher, Grade 2	101 38 05 00 000101 311 1021	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 311 1021	100%	1.0	56,860	22,405
110	1000	Teacher, Grade 2	101 38 05 00 000101 311 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 311 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 2	101 38 05 00 000101 311 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 311 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	66,929	13,025
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	62,200	23,444
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	59,878	22,992
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	55,268	22,096
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	50,579	21,182
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	46,486	20,386

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)311 - PEACHCREST ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,595,688	2,117,126
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	40,965	19,312
110	1000	Teacher, (Allotted)	101 38 05 00 000101 311 1051	305%	3.1	149,215	63,624
110	1000	Teacher, (Allotted)	101 38 05 00 000101 311 1051	100%	1.0	48,924	20,860
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 311 1051	33%	0.3	27,410	9,122
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 311 1051	33%	0.3	22,600	4,398
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	57,541	22,538
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 5	101 38 05 00 000101 311 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 5	101 38 05 00 000101 311 1051	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 5	101 38 05 00 000101 311 1051	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 5	101 38 05 00 000101 311 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 5	101 38 05 00 000101 311 1051	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 5 Reading	101 38 05 00 000101 311 1051	100%	1.0	79,621	25,958
110	1000	Teacher, P/T - EIP Reading	101 38 05 00 000101 311 1051	100%	0.0	0	0
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 311 1071	100%	1.0	74,669	25,871
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 311 1071	100%	1.0	67,665	24,507
110	1000	Teacher, Gifted	101 38 05 00 000101 311 2111	100%	1.0	64,461	12,544
110	1000	Teacher, ESOL	101 38 05 00 140101 311 1351	100%	1.0	50,579	21,182
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 311 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	85,439	27,966
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	70,769	13,771
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	57,541	22,538
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	55,268	22,096
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	55,268	22,096
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	46,486	20,386

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)311 - PEACHCREST ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,595,688	2,117,126

110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	40,965	7,972
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 311 2021	100%	1.0	57,541	22,538
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 311 2021	100%	1.0	48,924	20,860
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 311 2021	100%	1.0	48,924	20,860
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 311 2021	50%	0.5	24,461	10,430
110	1000	Teacher, MID	101 38 06 00 000101 311 2031	100%	1.0	91,258	13,758
110	1000	Teacher, MID	101 38 06 00 000101 311 2031	100%	1.0	51,427	21,348
110	1000	Teacher, MID	101 38 06 00 000101 311 2031	100%	1.0	51,427	21,348
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 311 2031	100%	1.0	40,965	19,312
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 311 2041	100%	1.0	66,898	24,359

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 311 1011	33%	0.3	28,451	9,313
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1011	33%	0.3	20,919	7,846
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1011	33%	0.3	17,125	7,109
118	1000	Teacher, Music - Band	101 38 05 88 000101 311 1011	8%	0.1	5,230	1,962
118	1000	Teacher, Music General	101 38 05 88 000101 311 1011	33%	0.3	18,404	7,358
118	1000	Teacher, Spanish	101 38 05 88 000101 311 1011	33%	0.3	16,135	6,916
118	1000	Teacher, Art	101 38 05 88 000101 311 1021	33%	0.3	28,451	9,313
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1021	33%	0.3	20,919	7,846
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1021	33%	0.3	17,125	7,109
118	1000	Teacher, Music - Band	101 38 05 88 000101 311 1021	8%	0.1	5,230	1,962
118	1000	Teacher, Music General	101 38 05 88 000101 311 1021	33%	0.3	18,404	7,358
118	1000	Teacher, Spanish	101 38 05 88 000101 311 1021	33%	0.3	16,135	6,916
118	1000	Teacher, Art	101 38 05 88 000101 311 1051	33%	0.3	28,537	9,341
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1051	33%	0.3	20,981	7,871
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1051	33%	0.3	17,176	7,130
118	1000	Teacher, Music - Band	101 38 05 88 000101 311 1051	8%	0.1	5,245	1,968
118	1000	Teacher, Music General	101 38 05 88 000101 311 1051	33%	0.3	18,460	7,380
118	1000	Teacher, Spanish	101 38 05 88 000101 311 1051	33%	0.3	16,184	6,938

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 311 0000	100%	1.0	116,138	22,601

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 311 0000	100%	1.0	87,957	28,457

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)311 - PEACHCREST ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,595,688	2,117,126

131	2400	Assistant Principal (ES)	101 52 05 80 000101 311 0000	100%	1.0	73,832	25,708

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	32,694	17,109
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	32,148	17,003
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	31,600	16,896
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	31,600	16,896
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	31,600	16,896
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	27,223	16,044
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	24,248	15,466
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	23,165	15,255
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	32,148	17,003
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	32,148	17,003
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	31,600	16,896
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	31,600	16,896
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	29,413	16,470

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 311 0000	100%	1.0	47,278	19,947
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 311 0000	100%	1.0	30,496	5,934
142	2400	Secretary, 12 Month	101 52 10 82 000101 311 0000	100%	1.0	34,805	17,520

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 311 1310	100%	1.0	66,898	24,359

ELEMENTARY COUNSELOR (172)

172	2100	Counselor I	101 42 06 89 000101 311 0000	100%	1.0	77,296	26,381
172	2100	Counselor I	101 42 06 89 000101 311 0000	100%	1.0	62,200	23,444

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 311 0000	100%	1.0	32,372	13,223
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 311 0000	100%	1.0	31,240	13,137
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 311 0000	100%	1.0	28,408	11,500
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 311 0000	100%	1.0	26,708	12,790

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)311 - PEACHCREST ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,595,688	2,117,126

186 2600 Custodian 12 Month (Elem)

101 57 02 86 000101 311 0000 100% 1.0 26,708 2,043

186 2600 Custodian, Head

101 57 02 86 000101 311 0000 100% 1.0 32,381 18,667

OTHER ADMINISTRATIVE PERSONNEL (191)

191 2100 Specialist, Instructional Supp

101 42 05 80 000101 311 0000 100% 1.0 65,237 24,035

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)348 - ROWLAND ELEM

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,059,892	4,293,318	4,546,778	5,006,669
X	110	TEACHERS	1,882,697	2,052,079	2,228,771	2,342,621
X	118	ART,MUSIC,PE PERSONNEL	177,963	177,532	185,158	235,037
X	130	PRINCIPAL	112,230	126,968	109,709	114,522
X	131	ASSISTANT PRINCIPAL	82,659	87,277	91,579	95,131
X	140	AIDES AND PARAPROFESSIONALS	356,697	350,726	371,566	338,864
X	142	CLERICAL PERSONNEL	58,334	59,519	61,350	68,071
X	165	LIBRARIAN/MEDIA SPECIALIST	66,678	69,641	73,602	83,799
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	94,827
X	172	ELEMENTARY COUNSELOR	85,233	89,353	95,724	99,732
X	186	CUSTODIAL PERSONNEL	95,108	103,890	91,803	110,484
X	210	STATE HEALTH INSURANCE	583,672	603,963	638,489	693,425
X	230	TEACHERS RETIREMENT SYSTEM	372,882	430,401	464,090	589,795
X	290	OTHER EMPLOYEE BENEFITS	83,658	102,240	94,596	102,879
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	62,474	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	541	518
X	610	SUPPLIES	39,338	38,870	32,776	30,332
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	270	860	7,024	6,632
TOTAL EXPENSE			4,059,892	4,293,318	4,546,778	5,006,669

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)348 - ROWLAND ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	102,081	39,730	40,341	37,482

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	348	0000	OTHER COST-PROFESSIONAL/TECHNI	62,474	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	348	1021	TRAVEL-REGULAR	0	0	485	472

DESCRIPTION

1000	580	X	101	38	32	00	000101	348	2021	TRAVEL-REGULAR	0	0	56	46

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	348	1021	SUPPLIES-TEACHING	5,833	7,192	5,772	5,435

DESCRIPTION

1000	610	X	101	38	53	00	000101	348	2021	SUPPLIES-TEACHING	10,183	8,287	4,748	4,239

DESCRIPTION

1000	610	X	101	38	53	01	000101	348	1021	SUPPLIES-PER PUPIL	14,146	12,628	12,244	11,176

DESCRIPTION

1000	610	X	101	38	53	01	000101	348	2021	SUPPLIES-PER PUPIL	1,150	1,323	1,320	1,100

DESCRIPTION

2220	610	X	101	38	53	00	009101	348	1310	SUPPLIES-MEDIA	8,026	9,441	8,692	8,382

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	348	1021	EQUIPMENT	270	0	0	559

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)348 - ROWLAND ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	102,081	39,730	40,341	37,482

DESCRIPTION

1000	730	X	101 61 92 00	000101 348 2021	EQUIPMENT	0	860	5,281	4,399

DESCRIPTION

1000	730	X	101 61 92 01	000101 348 1021	EQUIPMENT-PER PUPIL	0	0	1,563	1,524

DESCRIPTION

1000	730	X	101 61 92 01	000101 348 2021	EQUIPMENT-PER PUPIL	0	0	180	150

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)348 - ROWLAND ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,583,088	1,386,099

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 348 1011	33%	0.3	24,789	8,600
110	1000	Teacher, Kindergarten	101 38 05 00 000101 348 1011	100%	1.0	64,798	23,950
110	1000	Teacher, Kindergarten	101 38 05 00 000101 348 1011	100%	1.0	49,340	9,602
110	1000	Teacher, Kindergarten	101 38 05 00 000101 348 1011	100%	1.0	49,340	20,942
110	1000	Teacher, Kindergarten	101 38 05 00 000101 348 1011	100%	1.0	47,613	20,606
110	1000	Teacher, (Allotted)	101 38 05 00 000101 348 1021	250%	2.5	122,308	52,151
110	1000	Teacher, (Allotted)	101 38 05 00 000101 348 1021	100%	1.0	48,924	20,860
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 348 1021	33%	0.3	24,789	8,600
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	1.0	71,959	25,343
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	1.0	55,644	22,169
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	1.0	55,206	24,843
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 348 1021	100%	1.0	65,388	24,065
110	1000	Teacher, Grade 2	101 38 05 00 000101 348 1021	100%	1.0	64,703	23,932
110	1000	Teacher, Grade 2	101 38 05 00 000101 348 1021	100%	1.0	59,878	22,992
110	1000	Teacher, Grade 2	101 38 05 00 000101 348 1021	100%	1.0	59,022	22,826
110	1000	Teacher, Grade 2	101 38 05 00 000101 348 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 3	101 38 05 00 000101 348 1021	100%	1.0	68,578	24,685
110	1000	Teacher, Grade 3	101 38 05 00 000101 348 1021	100%	1.0	64,703	23,932
110	1000	Teacher, Grade 3	101 38 05 00 000101 348 1021	100%	1.0	62,818	23,565
110	1000	Teacher, Grade 3	101 38 05 00 000101 348 1021	100%	1.0	57,541	22,538
110	1000	Teacher, Grade 3	101 38 05 00 000101 348 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 348 1051	33%	0.3	24,863	8,626
110	1000	Teacher, Grade 4	101 38 05 00 000101 348 1051	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 4	101 38 05 00 000101 348 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 348 1051	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 348 1051	100%	1.0	60,527	23,119
110	1000	Teacher, Grade 5	101 38 05 00 000101 348 1051	100%	1.0	64,461	23,884
110	1000	Teacher, Grade 5	101 38 05 00 000101 348 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Gifted	101 38 05 00 000101 348 2111	50%	0.5	29,574	11,425
110	1000	Teacher, ESOL	101 38 05 00 140101 348 1351	50%	0.5	29,574	11,425

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)348 - ROWLAND ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,583,088	1,386,099

110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	70,769	25,111
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	55,610	22,162
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	46,486	20,386
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	40,965	19,312
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	1.0	55,644	22,169
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	1.0	50,467	21,161
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	1.0	50,391	21,146
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	1.0	49,340	20,942
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	1.0	40,965	19,312

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 348 1011	33%	0.3	15,855	6,861
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 348 1011	33%	0.3	28,998	9,419
118	1000	Teacher, Music - Band	101 38 05 88 000101 348 1011	33%	0.3	28,185	9,261
118	1000	Teacher, Music - Band	101 38 05 88 000101 348 1011	8%	0.1	5,230	1,962
118	1000	Teacher, Art	101 38 05 88 000101 348 1021	33%	0.3	15,855	6,861
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 348 1021	33%	0.3	28,998	9,419
118	1000	Teacher, Music - Band	101 38 05 88 000101 348 1021	33%	0.3	28,185	9,261
118	1000	Teacher, Music - Band	101 38 05 88 000101 348 1021	8%	0.1	5,230	1,962
118	1000	Teacher, Art	101 38 05 88 000101 348 1051	33%	0.3	15,902	6,882
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 348 1051	33%	0.3	29,085	9,448
118	1000	Teacher, Music - Band	101 38 05 88 000101 348 1051	33%	0.3	28,269	9,289
118	1000	Teacher, Music - Band	101 38 05 88 000101 348 1051	8%	0.1	5,245	1,968

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 348 0000	100%	1.0	114,522	33,626

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 348 0000	100%	1.0	95,131	29,853

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 348 1031	100%	1.0	23,705	4,613
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	1.0	26,129	15,831
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	1.0	25,582	15,725

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)348 - ROWLAND ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,583,088	1,386,099
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	1.0	23,705	15,360
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 348 2041	100%	1.0	32,694	16,750
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 348 2041	100%	1.0	32,694	17,109
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 348 2041	100%	1.0	32,148	6,256
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	32,148	17,003
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	31,600	16,896
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	30,506	16,683
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	24,248	15,466
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	23,705	4,613
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 348 0000	100%	1.0	37,575	7,312
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 348 0000	100%	1.0	30,496	16,681
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 348 1310	100%	1.0	83,799	27,648
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 348 0000	100%	1.0	94,827	29,793
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 348 0000	100%	1.0	74,442	25,827
172	2100	Counselor I	101 42 06 89 000101 348 0000	50%	0.5	25,290	10,591
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 348 0000	-50%	(0.5)	(15,904)	(6,591)
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 348 0000	100%	1.0	32,372	2,476
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 348 0000	100%	1.0	29,638	2,267
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 348 0000	100%	1.0	28,408	12,920
186	2600	Custodian, Head	101 57 02 86 000101 348 0000	100%	1.0	35,970	19,546

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)400 - SNAPPINGER ELEM

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,088,923	4,591,518	4,970,633	4,977,165
X	110	TEACHERS	2,158,032	2,345,787	2,527,067	2,521,000
X	118	ART,MUSIC,PE PERSONNEL	222,084	220,516	227,639	286,380
X	130	PRINCIPAL	99,586	105,487	109,709	114,522
X	131	ASSISTANT PRINCIPAL	133,237	193,774	225,718	147,409
X	140	AIDES AND PARAPROFESSIONALS	76,724	111,624	130,607	80,360
X	142	CLERICAL PERSONNEL	69,210	83,695	100,233	61,123
X	165	LIBRARIAN/MEDIA SPECIALIST	57,560	61,708	66,807	69,554
X	172	ELEMENTARY COUNSELOR	134,359	148,780	157,485	164,038
X	186	CUSTODIAL PERSONNEL	109,455	104,518	114,285	123,996
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	3,096	0	65,388
X	210	STATE HEALTH INSURANCE	514,583	595,109	656,969	615,171
X	230	TEACHERS RETIREMENT SYSTEM	382,723	457,271	510,782	582,808
X	290	OTHER EMPLOYEE BENEFITS	89,695	112,794	102,233	102,021
X	580	TRAVEL - EMPLOYEES	0	0	0	670
X	610	SUPPLIES	40,504	44,289	40,099	36,809
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,170	3,069	1,000	5,916
TOTAL EXPENSE			4,088,923	4,591,518	4,970,633	4,977,165

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)400 - SNAPFINGER ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	41,674	47,358	41,099	43,395

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	400	1021	TRAVEL-REGULAR	0	0	0	634

DESCRIPTION

1000	580	X	101	38	32	00	000101	400	2021	TRAVEL-REGULAR	0	0	0	36

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	400	1021	SUPPLIES-TEACHING	7,836	8,083	7,024	6,940

DESCRIPTION

1000	610	X	101	38	53	00	000101	400	2021	SUPPLIES-TEACHING	4,043	6,346	2,373	3,064

DESCRIPTION

1000	610	X	101	38	53	01	000101	400	1021	SUPPLIES-PER PUPIL	17,156	17,290	16,828	15,004

DESCRIPTION

1000	610	X	101	38	53	01	000101	400	2021	SUPPLIES-PER PUPIL	397	619	3,305	858

DESCRIPTION

2220	610	X	101	38	53	00	009101	400	1310	SUPPLIES-MEDIA	11,072	11,951	10,569	10,943

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	400	1021	EQUIPMENT	0	474	0	447

DESCRIPTION

1000	730	X	101	61	92	00	000101	400	2021	EQUIPMENT	0	358	0	3,306

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)400 - SNAPPINGER ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	41,674	47,358	41,099	43,395

1000	730	X	101 61 92 01	000101 400 1021	EQUIPMENT-PER PUPIL	1,170	2,236	1,000	2,046

DESCRIPTION

1000	730	X	101 61 92 01	000101 400 2021	EQUIPMENT-PER PUPIL	0	0	0	117

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)400 - SNAPFINGER ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,633,770	1,300,000

TEACHERS (110)

110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 400 1011	33%	0.3	25,518	8,742
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	1.0	76,629	26,252
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	1.0	66,898	24,359
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	1.0	47,613	9,266
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	1.0	40,965	7,972
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	1.0	40,965	19,312
110	1000	Teacher, (Allotted)	101 38 05 00 000101 400 1021	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 400 1021	50%	0.5	24,461	10,430
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 400 1021	33%	0.3	25,518	8,742
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1.0	68,707	13,371
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1.0	66,898	24,359
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1.0	59,147	22,850
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1.0	85,439	27,966
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1.0	70,769	25,111
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1.0	64,703	23,932
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1.0	46,486	9,046
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1.0	40,965	7,972
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1.0	75,126	25,960
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1.0	65,388	24,065
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1.0	55,206	22,083
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1.0	47,613	20,606
110	1000	Teacher, Interrelated	101 38 05 00 000101 400 1021	100%	1.0	79,621	26,834
110	1000	Teacher, Interrelated	101 38 05 00 000101 400 1021	100%	1.0	57,970	22,621
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 400 1051	33%	0.3	25,594	8,768
110	1000	Teacher, Grade 4	101 38 05 00 000101 400 1051	100%	1.0	66,898	24,359

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)400 - SNAPPFINGER ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,633,770	1,300,000
110	1000	Teacher, Grade 4	101 38 05 00 000101 400 1051	100%	1.0	63,092	23,618
110	1000	Teacher, Grade 4	101 38 05 00 000101 400 1051	100%	1.0	62,014	23,408
110	1000	Teacher, Grade 4	101 38 05 00 000101 400 1051	100%	1.0	53,392	21,730
110	1000	Teacher, Grade 4	101 38 05 00 000101 400 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 5	101 38 05 00 000101 400 1051	100%	1.0	70,769	25,111
110	1000	Teacher, Grade 5	101 38 05 00 000101 400 1051	100%	1.0	68,707	24,711
110	1000	Teacher, Grade 5	101 38 05 00 000101 400 1051	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 5	101 38 05 00 000101 400 1051	100%	1.0	48,455	20,769
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 400 1051	100%	1.0	40,965	7,972
110	1000	Teacher, P/T Math	101 38 05 00 000101 400 1051	100%	0.0	0	0
110	1000	Teacher, Gifted	101 38 05 00 000101 400 2111	50%	0.5	43,540	13,664
110	1000	Teacher, P/T ESOL	101 38 05 00 140101 400 1351	100%	0.0	0	0
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 400 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 400 2021	100%	1.0	83,799	27,648
110	1000	Teacher, Interrelated	101 38 06 00 000101 400 2021	100%	1.0	78,132	13,410
110	1000	Teacher, Interrelated	101 38 06 00 000101 400 2021	100%	1.0	66,898	24,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 400 2021	100%	1.0	59,878	22,992
110	1000	Teacher, Interrelated	101 38 06 00 000101 400 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 400 2021	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 400 2021	-100%	(1.0)	(48,924)	(20,860)
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 400 1011	33%	0.3	16,430	3,197
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1011	33%	0.3	21,774	4,237
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1011	33%	0.3	19,696	7,609
118	1000	Teacher, Music - Band	101 38 05 88 000101 400 1011	11%	0.1	7,267	2,675
118	1000	Teacher, Music - Strings	101 38 05 88 000101 400 1011	11%	0.1	9,279	3,062
118	1000	Teacher, Music General	101 38 05 88 000101 400 1011	33%	0.3	20,919	7,846
118	1000	Teacher, Art	101 38 05 88 000101 400 1021	33%	0.3	16,430	3,197
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1021	33%	0.3	21,774	4,237
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1021	33%	0.3	19,696	7,609
118	1000	Teacher, Music - Band	101 38 05 88 000101 400 1021	11%	0.1	7,267	2,675
118	1000	Teacher, Music - Strings	101 38 05 88 000101 400 1021	11%	0.1	9,279	3,062
118	1000	Teacher, Music General	101 38 05 88 000101 400 1021	33%	0.3	20,919	7,846

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)400 - SNAPFINGER ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,633,770	1,300,000
118	1000	Teacher, Art	101 38 05 88 000101 400 1051	33%	0.3	16,480	3,207
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1051	33%	0.3	21,839	4,250
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1051	33%	0.3	19,755	7,633
118	1000	Teacher, Music - Band	101 38 05 88 000101 400 1051	11%	0.1	7,289	2,682
118	1000	Teacher, Music - Strings	101 38 05 88 000101 400 1051	11%	0.1	9,306	3,070
118	1000	Teacher, Music General	101 38 05 88 000101 400 1051	33%	0.3	20,981	7,871
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 400 0000	100%	1.0	114,522	33,626
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 400 0000	100%	1.0	83,275	27,546
131	2400	Assistant Principal (ES)	101 52 05 80 000101 400 0000	100%	1.0	64,134	23,821
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 400 2041	100%	1.0	29,413	16,470
140	1000	Para, Special Ed	101 38 09 80 000101 400 2041	100%	1.0	28,865	16,364
140	1000	Para, Special Ed	101 38 09 80 000101 400 2041	100%	1.0	22,082	4,297
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 400 0000	100%	1.0	41,735	18,869
142	2400	Secretary (Allotted)	101 52 10 82 000101 400 0000	-100%	(1.0)	(40,481)	(18,625)
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 400 0000	100%	1.0	30,496	16,681
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 400 0000	100%	1.0	29,373	16,463
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 400 1310	100%	1.0	69,554	24,875
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 400 0000	100%	1.0	83,799	27,648
172	2100	Counselor I	101 42 06 89 000101 400 0000	100%	1.0	80,239	26,954
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 400 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 400 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 400 0000	100%	1.0	29,541	13,007
186	2600	Custodian, Head	101 57 02 86 000101 400 0000	100%	1.0	35,373	19,399
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 400 0000	100%	1.0	65,388	24,065

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)465 - TONEY ELEM

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,772,346	3,112,556	3,435,429	3,619,901
X	110	TEACHERS	1,307,099	1,458,678	1,649,455	1,723,887
X	118	ART,MUSIC,PE PERSONNEL	149,590	160,200	159,542	166,135
X	130	PRINCIPAL	93,965	99,532	103,517	108,057
X	131	ASSISTANT PRINCIPAL	64,223	198,913	265,038	73,199
X	140	AIDES AND PARAPROFESSIONALS	132,429	75,292	76,814	147,119
X	142	CLERICAL PERSONNEL	66,518	66,438	70,012	75,382
X	165	LIBRARIAN/MEDIA SPECIALIST	63,621	72,884	76,476	79,621
X	172	ELEMENTARY COUNSELOR	80,024	82,879	95,561	99,562
X	177	FAMILY SERVICES/PARENT COORDINATOR	34,314	6,536	0	0
X	186	CUSTODIAL PERSONNEL	76,182	67,503	54,177	56,094
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	7,596	0	147,152
X	210	STATE HEALTH INSURANCE	361,404	401,713	431,346	403,949
X	230	TEACHERS RETIREMENT SYSTEM	257,903	317,869	360,288	445,380
X	290	OTHER EMPLOYEE BENEFITS	62,119	72,191	69,184	72,574
X	580	TRAVEL - EMPLOYEES	0	0	379	330
X	610	SUPPLIES	20,566	21,467	18,731	18,415
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,389	2,864	4,909	3,045
TOTAL EXPENSE			2,772,346	3,112,556	3,435,429	3,619,901

DeKalb County School District											Budget Request Form - FY 2017-2018				
BUDGET NAME		(000101)465 - TONEY ELEM													
DIVISION		120 Region V Schools													
DISCRETIONARY															
GA FUNC	GA OBJECT	L	CHARGE CODE					ACCOUNT DESCRIPTION			2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET	
									TOTAL REVENUE			0	0	0	0
									TOTAL DISCRETIONARY EXPENSE			22,955	24,331	24,019	21,790
TRAVEL - EMPLOYEES (580)															
1000	580	X	101	38	32	00	000101	465	1021	TRAVEL-REGULAR	0	0	364	312	
			DESCRIPTION												
1000	580	X	101	38	32	00	000101	465	2021	TRAVEL-REGULAR	0	0	15	18	
			DESCRIPTION												
SUPPLIES (610)															
1000	610	X	101	38	53	00	000101	465	1021	SUPPLIES-TEACHING	3,053	4,440	2,359	3,629	
			DESCRIPTION												
1000	610	X	101	38	53	00	000101	465	2021	SUPPLIES-TEACHING	1,752	1,689	1,244	1,626	
			DESCRIPTION												
1000	610	X	101	38	53	01	000101	465	1021	SUPPLIES-PER PUPIL	9,308	8,651	8,602	7,370	
			DESCRIPTION												
1000	610	X	101	38	53	01	000101	465	2021	SUPPLIES-PER PUPIL	276	311	352	418	
			DESCRIPTION												
2220	610	X	101	38	53	00	009101	465	1310	SUPPLIES-MEDIA	6,178	6,376	6,174	5,372	
			DESCRIPTION												
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)															
1000	730	X	101	61	92	00	000101	465	1021	EQUIPMENT	1,917	0	2,065	246	
			DESCRIPTION												
1000	730	X	101	61	92	00	000101	465	2021	EQUIPMENT	0	591	1,623	1,737	
			DESCRIPTION												

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)465 - TONEY ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	22,955	24,331	24,019	21,790

1000	730	X	101 61 92 01	000101 465 1021	EQUIPMENT-PER PUPIL	472	2,273	1,173	1,005

DESCRIPTION

1000	730	X	101 61 92 01	000101 465 2021	EQUIPMENT-PER PUPIL	0	0	48	57

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)465 - TONEY ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,676,208	921,903

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 465 1011	33%	0.3	21,013	4,089
110	1000	Teacher, Kindergarten	101 38 05 00 000101 465 1011	100%	1.0	70,769	25,111
110	1000	Teacher, Kindergarten	101 38 05 00 000101 465 1011	100%	1.0	70,769	25,111
110	1000	Teacher, Kindergarten	101 38 05 00 000101 465 1011	100%	1.0	40,965	19,312
110	1000	Teacher, (Allotted)	101 38 05 00 000101 465 1021	150%	1.5	73,385	31,291
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 465 1021	33%	0.3	21,013	4,089
110	1000	Teacher, Grade 1	101 38 05 00 000101 465 1021	100%	1.0	76,629	26,252
110	1000	Teacher, Grade 1	101 38 05 00 000101 465 1021	100%	1.0	64,461	23,884
110	1000	Teacher, Grade 1	101 38 05 00 000101 465 1021	100%	1.0	57,970	22,621
110	1000	Teacher, Grade 1	101 38 05 00 000101 465 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 2	101 38 05 00 000101 465 1021	100%	1.0	60,527	23,119
110	1000	Teacher, Grade 2	101 38 05 00 000101 465 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 465 1021	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 2	101 38 05 00 000101 465 1021	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 465 1021	100%	1.0	65,986	24,181
110	1000	Teacher, Grade 3	101 38 05 00 000101 465 1021	100%	1.0	57,541	11,198
110	1000	Teacher, Grade 3	101 38 05 00 000101 465 1021	100%	1.0	48,455	20,769
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 465 1051	33%	0.3	21,076	4,102
110	1000	Teacher, Grade 4	101 38 05 00 000101 465 1051	100%	1.0	51,427	21,348
110	1000	Teacher, Grade 4	101 38 05 00 000101 465 1051	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 4 Soc. Stud.	101 38 05 00 000101 465 1051	50%	0.5	35,384	12,556
110	1000	Teacher, Grade 5	101 38 05 00 000101 465 1051	100%	1.0	66,929	24,365
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 465 1051	100%	1.0	55,644	10,829
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 465 1051	50%	0.5	35,384	12,556
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 465 1071	100%	1.0	57,541	22,538
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 465 1091	100%	1.0	49,340	20,942
110	1000	Teacher, Gifted	101 38 05 00 000101 465 2111	50%	0.5	33,449	12,179
110	1000	Teacher, ESOL	101 38 05 00 140101 465 1351	33%	0.3	24,327	8,513
110	1000	Teacher, Interrelated	101 38 06 00 000101 465 2031	100%	1.0	83,799	27,648
110	1000	Teacher, Interrelated	101 38 06 00 000101 465 2031	100%	1.0	71,985	25,349
110	1000	Teacher, Interrelated	101 38 06 00 000101 465 2031	100%	1.0	55,268	22,096
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 465 2031	-17%	(0.2)	(8,317)	(3,546)

Budget Request Form - FY 2017-2018

DIVISION 120 Region V Schools

PERSONNEL

110	1000	Teacher, Special Ed	101	38	06	00	000101	465	2041	100%	1.0	82,065	15,970
110	1000	Teacher, Special Ed	101	38	06	00	000101	465	2041	100%	1.0	40,965	19,312
ART,MUSIC,PE PERSONNEL (118)													
118	1000	Teacher, Art	101	38	05	88	000101	465	1011	17%	0.2	7,927	3,827
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	465	1011	33%	0.3	20,303	7,727
118	1000	Teacher, Music - Band	101	38	05	88	000101	465	1011	11%	0.1	7,240	2,665
118	1000	Teacher, Music - Strings	101	38	05	88	000101	465	1011	11%	0.1	9,348	3,084
118	1000	Teacher, Music General	101	38	05	88	000101	465	1011	17%	0.2	10,504	2,044
118	1000	Teacher, Art	101	38	05	88	000101	465	1021	17%	0.2	7,927	3,827
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	465	1021	33%	0.3	20,303	7,727
118	1000	Teacher, Music - Band	101	38	05	88	000101	465	1021	11%	0.1	7,240	2,665
118	1000	Teacher, Music - Strings	101	38	05	88	000101	465	1021	11%	0.1	9,348	3,084
118	1000	Teacher, Music General	101	38	05	88	000101	465	1021	17%	0.2	10,504	2,044
118	1000	Teacher, Art	101	38	05	88	000101	465	1051	17%	0.2	7,952	3,839
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	465	1051	33%	0.3	20,365	7,751
118	1000	Teacher, Music - Band	101	38	05	88	000101	465	1051	11%	0.1	7,262	2,672
118	1000	Teacher, Music - Strings	101	38	05	88	000101	465	1051	11%	0.1	9,376	3,093
118	1000	Teacher, Music General	101	38	05	88	000101	465	1051	17%	0.2	10,536	2,050
PRINCIPAL (130)													
130	2400	Principal, Elem School	101	52	05	00	000101	465	0000	100%	1.0	108,057	32,368
ASSISTANT PRINCIPAL (131)													
131	2400	Assistant Principal (ES)	101	52	05	80	000101	465	0000	100%	1.0	73,199	25,585
AIDES AND PARAPROFESSIONALS (140)													
140	1000	Paraprofessional-Instructional	101	38	07	80	000101	465	1031	100%	1.0	23,705	4,613
140	1000	Paraprofessional-Instructional	101	38	07	80	000101	465	1031	100%	1.0	22,622	4,402
140	1000	Paraprofessional-Instructional	101	38	07	80	000101	465	1031	100%	1.0	22,622	4,402
140	1000	Paraprofessional-Instructional	101	38	07	80	000101	465	1031	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101	38	09	80	000101	465	2041	100%	1.0	30,506	16,683
140	1000	Para, Special Ed	101	38	09	80	000101	465	2041	100%	1.0	25,582	15,725
CLERICAL PERSONNEL (142)													
142	2400	Bookkeeper (Elementary) 12 mo	101	52	10	82	000101	465	0000	100%	1.0	37,575	7,312
142	2400	Secretary, 10 Month ES	101	52	10	82	000101	465	0000	100%	1.0	37,807	7,357

LIBRARIAN/MEDIA SPECIALIST (165)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)465 - TONEY ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,676,208	921,903
165	2220	Media Specialist (ES)	101 46 05 00 000101 465 1310	100%	1.0	79,621	14,618
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 465 0000	100%	1.0	71,959	25,343
172	2100	Counselor I	101 42 06 89 000101 465 0000	50%	0.5	27,603	11,041
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 465 0000	100%	1.0	26,708	12,790
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 465 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 465 0000	100%	1.0	29,386	16,466
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 465 0000	100%	1.0	81,915	15,941
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 465 0000	100%	1.0	65,237	24,035

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)518 - CEDAR GROVE MIDDLE

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,907,190	5,139,668	5,652,692	6,045,974
X	110	TEACHERS	2,286,374	2,298,778	2,548,477	2,616,798
X	118	ART,MUSIC,PE PERSONNEL	201,962	210,904	253,840	265,945
X	130	PRINCIPAL	97,751	103,880	108,370	113,125
X	131	ASSISTANT PRINCIPAL	224,754	331,067	391,088	256,981
X	140	AIDES AND PARAPROFESSIONALS	135,906	150,027	165,425	146,806
X	142	CLERICAL PERSONNEL	192,929	192,337	203,176	178,302
X	165	LIBRARIAN/MEDIA SPECIALIST	66,981	70,840	74,332	77,388
X	173	SECONDARY COUNSELOR	117,160	125,339	134,398	139,631
X	177	FAMILY SERVICES/PARENT COORDINATOR	41,533	36,618	39,347	46,486
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	45,528	46,972	48,622	50,343
X	186	CUSTODIAL PERSONNEL	202,221	192,071	201,758	207,198
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	5,740	0	292,627
X	210	STATE HEALTH INSURANCE	693,185	699,909	754,196	772,379
X	230	TEACHERS RETIREMENT SYSTEM	446,417	508,570	570,151	708,346
X	290	OTHER EMPLOYEE BENEFITS	106,583	121,308	119,148	125,274
X	580	TRAVEL - EMPLOYEES	0	0	0	732
X	610	SUPPLIES	42,894	37,422	32,809	38,922
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,013	7,885	7,555	8,691
TOTAL EXPENSE			4,907,190	5,139,668	5,652,692	6,045,974

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)518 - CEDAR GROVE MIDDLE

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	47,907	45,307	40,364	48,345

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	518	1081	TRAVEL-REGULAR	0	0	0	657

DESCRIPTION

1000	580	X	101	38	32	00	000101	518	2021	TRAVEL-REGULAR	0	0	0	75

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	518	1081	SUPPLIES	5,688	4,072	4,380	4,416

DESCRIPTION

1000	610	X	101	38	53	00	000101	518	2021	SUPPLIES	6,236	4,078	2,157	6,938

DESCRIPTION

1000	610	X	101	38	53	01	000101	518	1081	SUPPLIES-PER PUPIL	18,172	17,181	15,488	15,532

DESCRIPTION

1000	610	X	101	38	53	01	000101	518	2021	SUPPLIES-PER PUPIL	1,426	1,210	1,012	1,782

DESCRIPTION

2220	610	X	101	38	53	00	009101	518	1310	SUPPLIES-MEDIA	11,372	10,881	9,772	10,254

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	518	1081	EQUIPMENT	421	1,264	385	648

DESCRIPTION

1000	730	X	101	61	92	00	000101	518	2021	EQUIPMENT	1,986	4,114	4,920	5,682

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)518 - CEDAR GROVE MIDDLE

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	47,907	45,307	40,364	48,345

1000	730	X	101 61 92 01	000101 518 1081	EQUIPMENT-PER PUPIL	2,480	2,343	2,112	2,118

DESCRIPTION

1000	730	X	101 61 92 01	000101 518 2021	EQUIPMENT-PER PUPIL	125	164	138	243

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)518 - CEDAR GROVE MIDDLE

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,391,630	1,605,999

TEACHERS (110)

110	1000	Teacher, Art Middle School	101 38 05 00 000101 518 1031	100%	1.0	49,340	9,602
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 518 1031	100%	1.0	46,486	20,386
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 518 1031	100%	1.0	40,965	19,312
110	1000	Teacher, (Allotted)	101 38 05 00 000101 518 1081	150%	1.5	73,385	31,291
110	1000	Teacher, (Allotted)	101 38 05 00 000101 518 1081	50%	0.5	24,461	10,430
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 518 1081	100%	1.0	60,972	23,205
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	66,929	24,365
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	57,970	22,621
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	55,268	22,096
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	55,268	22,096
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	50,467	21,161
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	46,486	9,046
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	46,486	9,046
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 518 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 7 English	101 38 05 00 000101 518 1081	100%	1.0	57,679	22,564
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	72,938	25,534
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	66,898	24,359
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	64,461	23,884
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	51,427	10,008
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	50,391	21,146
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	50%	0.5	29,939	11,496
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	50%	0.5	24,670	10,471
110	1000	Teacher, Music - Strings MS	101 38 05 00 000101 518 1081	50%	0.5	39,066	13,272
110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 518 1081	100%	1.0	80,239	26,954
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	1.0	59,147	22,850
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	1.0	51,007	9,926
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	50%	0.5	35,980	12,671
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	50%	0.5	20,483	9,656

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)518 - CEDAR GROVE MIDDLE

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,391,630	1,605,999
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	1.0	76,629	26,252
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	1.0	70,769	25,111
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	1.0	60,527	23,119
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 518 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	80,239	26,954
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	57,541	11,198
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	57,541	22,538
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	50,579	21,182
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	49,340	9,602
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	47,613	9,266
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	40,965	7,972
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 518 2021	-50%	(0.5)	(24,461)	(10,430)
110	1000	Teacher, MID/MoID	101 38 06 00 000101 518 2041	100%	1.0	55,268	22,096
110	1000	Teacher, MID/MoID	101 38 06 00 000101 518 2041	100%	1.0	55,206	22,083
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 518 1081	100%	1.0	74,669	25,871
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 518 1081	100%	1.0	74,669	25,871
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 518 1081	100%	1.0	67,267	24,431
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 518 1081	100%	1.0	49,340	9,602
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 518 0000	100%	1.0	113,125	33,354
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 518 0000	100%	1.0	99,656	30,733
131	2400	Assistant Principal (MS)	101 52 05 81 000101 518 0000	100%	1.0	88,274	28,518
131	2400	Assistant Principal (MS)	101 52 05 81 000101 518 0000	100%	1.0	69,051	24,777
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 518 1081	100%	1.0	25,036	4,872

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)518 - CEDAR GROVE MIDDLE

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,391,630	1,605,999
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 518 5071	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 518 2041	100%	1.0	28,865	16,364
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 518 2041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 518 2041	100%	1.0	25,036	15,619
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 518 2041	100%	1.0	23,705	15,360
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 518 0000	100%	1.0	38,598	18,258
142	2400	Assistant, School Office	101 52 10 82 000101 518 0000	100%	1.0	33,080	17,185
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 518 0000	100%	1.0	44,505	19,407
142	2400	Secretary 10-Month HS	101 52 10 82 000101 518 0000	100%	1.0	32,185	6,263
142	2400	Secretary 10-Month HS	101 52 10 82 000101 518 0000	100%	1.0	29,934	16,572
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 518 1310	100%	1.0	77,388	26,400
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 518 0000	100%	1.0	64,461	12,544
173	2100	Counselor II Middle School	101 42 06 83 000101 518 0000	100%	1.0	75,170	25,968
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Spec. II, Stud Supp (non-cert)	101 42 04 00 000101 518 0000	100%	1.0	46,486	19,793
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 518 0000	100%	1.0	50,343	20,544
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	32,940	13,267
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	26,708	12,790
186	2600	Custodian, Head	101 57 02 86 000101 518 0000	100%	1.0	29,386	16,466
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 518 0000	100%	1.0	83,799	27,648
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 518 0000	100%	1.0	72,997	25,545
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 518 0000	100%	1.0	70,443	25,048
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 518 0000	100%	1.0	65,388	24,065

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)519 - CEDAR GROVE HIGH

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,419,307	6,047,123	6,420,128	7,179,969
X	110	TEACHERS	2,686,502	2,996,501	3,253,752	3,537,242
X	118	ART,MUSIC,PE PERSONNEL	153,012	162,583	171,496	178,546
X	130	PRINCIPAL	94,872	102,010	107,590	112,309
X	131	ASSISTANT PRINCIPAL	235,496	246,190	256,308	265,810
X	140	AIDES AND PARAPROFESSIONALS	117,288	105,402	94,166	171,618
X	142	CLERICAL PERSONNEL	195,804	196,145	202,855	201,178
X	165	LIBRARIAN/MEDIA SPECIALIST	57,560	61,708	66,807	69,554
X	173	SECONDARY COUNSELOR	165,584	186,409	197,606	206,706
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	38,215	39,507	40,869	42,315
X	186	CUSTODIAL PERSONNEL	234,553	253,815	256,332	267,100
X	190	OTHER MANAGEMENT PERSONNEL	0	0	2,000	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	70,443
X	210	STATE HEALTH INSURANCE	727,147	848,056	891,027	964,270
X	230	TEACHERS RETIREMENT SYSTEM	493,990	589,043	632,196	823,001
X	290	OTHER EMPLOYEE BENEFITS	118,403	147,485	134,056	147,108
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	873	0	0
X	580	TRAVEL - EMPLOYEES	2,217	0	2,685	4,376
X	610	SUPPLIES	78,936	93,641	86,539	74,652
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	19,728	17,757	23,844	43,741
TOTAL EXPENSE			5,419,307	6,047,123	6,420,128	7,179,969

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)519 - CEDAR GROVE HIGH

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	100,881	112,271	122,769

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 519 3011	OTHER COST-PROFESSIONAL/TECHNI	0	675	0	0

DESCRIPTION

2700	300	X	101 56 95 00	000101 519 3011	OTHER COST-PROFESSIONAL/TECHNI	0	198	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 519 1041	TRAVEL-REGULAR	0	0	0	785

DESCRIPTION

1000	580	X	101 38 32 00	000101 519 2021	TRAVEL-REGULAR	0	0	0	90

DESCRIPTION

1000	580	X	101 38 32 00	000101 519 3011	TRAVEL-REGULAR	2,217	0	2,685	3,501

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 519 1041	SUPPLIES-TEACHING	22,617	19,927	23,311	11,845

DESCRIPTION

1000	610	X	101 38 53 00	000101 519 2021	SUPPLIES	8,872	10,158	8,229	9,411

DESCRIPTION

1000	610	X	101 38 53 00	000101 519 3011	SUPPLIES-TEACHING	14,167	26,832	19,341	18,700

DESCRIPTION

1000	610	X	101 38 53 00	009101 519 3011	SUPPLIES-MEDIA	1,324	1,316	1,329	1,733

DESCRIPTION

Budget Request Form - FY 2017-2018

DIVISION | 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		100,881	112,271	113,068	122,769
1000	610	X	101	38	53	01	000101	519	1041	SUPPLIES-PER PUPIL	18,567	21,138	19,360	18,568	
			DESCRIPTION												
1000	610	X	101	38	53	01	000101	519	2021	SUPPLIES-PER PUPIL	1,750	2,147	2,200	2,134	
			DESCRIPTION												
2220	610	X	101	38	53	00	009101	519	1310	SUPPLIES-MEDIA	11,639	12,123	12,769	12,261	
			DESCRIPTION												
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)															
1000	730	X	101	61	92	00	000101	519	1041	EQUIPMENT	5,073	7,712	5,941	14,964	
			DESCRIPTION												
1000	730	X	101	61	92	00	000101	519	2021	EQUIPMENT	4,422	4,521	9,057	7,822	
			DESCRIPTION												
1000	730	X	101	61	92	00	000101	519	3011	EQUIPMENT	8,035	5,537	5,906	18,132	
			DESCRIPTION												
1000	730	X	101	61	92	01	000101	519	1041	EQUIPMENT-PER PUPIL	2,199	(13)	2,640	2,532	
			DESCRIPTION												
1000	730	X	101	61	92	01	000101	519	2021	EQUIPMENT-PER PUPIL	0	0	300	291	
			DESCRIPTION												

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)519 - CEDAR GROVE HIGH

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,122,821	1,934,379

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 519 1041	600%	6.0	293,539	125,163
110	1000	Teacher, (Allotted)	101 38 05 00 000101 519 1041	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 519 1041	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 519 1041	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 519 1041	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, Art High School	101 38 05 00 000101 519 1041	100%	1.0	46,486	20,386
110	1000	Teacher, Biology High School	101 38 05 00 000101 519 1041	100%	1.0	66,929	24,365
110	1000	Teacher, Biology High School	101 38 05 00 000101 519 1041	100%	1.0	57,541	22,538
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 519 1041	100%	1.0	55,268	22,096
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1.0	79,621	26,834
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1.0	66,898	24,359
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1.0	65,388	24,065
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1.0	57,970	22,621
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1.0	50,467	21,161
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1.0	50,467	21,161
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1.0	49,340	20,942
110	1000	Teacher, French HS	101 38 05 00 000101 519 1041	100%	1.0	47,613	9,266
110	1000	Teacher, History HS	101 38 05 00 000101 519 1041	100%	1.0	55,206	22,083
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 519 1041	100%	1.0	94,827	29,793
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 519 1041	100%	1.0	55,268	22,096
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 519 1041	100%	1.0	54,857	22,015
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 519 1041	100%	1.0	49,340	9,602
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 519 1041	100%	1.0	40,965	19,312
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	79,621	26,834
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	59,878	22,992
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	57,970	22,621
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	55,928	22,223
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	55,928	22,223
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	55,268	22,096
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	50,391	21,146
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	46,486	20,386

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)519 - CEDAR GROVE HIGH

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,122,821	1,934,379
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	46,486	20,386
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	40,965	19,312
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 519 1041	100%	1.0	46,486	9,046
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 519 1041	100%	1.0	67,267	24,431
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1.0	66,898	24,359
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1.0	66,898	24,359
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Spanish High School	101 38 05 00 000101 519 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Spanish SWNC	101 38 05 00 000101 519 1041	100%	1.0	40,965	19,312
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 519 3011	100%	1.0	78,341	26,585
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 519 3011	100%	1.0	57,541	22,538
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 519 3011	100%	1.0	51,427	21,348
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 519 3011	100%	1.0	66,929	24,365
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 519 3011	100%	1.0	50,467	21,161
110	1000	Teacher, (Allotted)	101 38 05 00 140101 519 1351	50%	0.5	24,461	10,430
110	1000	Teacher, ESOL High School	101 38 05 00 140101 519 1351	100%	1.0	55,928	22,223
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 519 2021	100%	1.0	40,965	7,972
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	91,258	29,098
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	74,669	25,871
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	74,669	25,871
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	69,554	24,875
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	56,860	22,405
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	55,644	10,829
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	54,079	21,864
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	48,189	9,378
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 519 2021	100%	1.0	48,924	20,860
110	1000	Teacher, MID/MoID	101 38 06 00 000101 519 2031	100%	1.0	67,267	24,431

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,122,821	1,934,379

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)519 - CEDAR GROVE HIGH

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,122,821	1,934,379

181	2600	Engineer, Plant HS	101 57 02 81 000101 519 0000	100%	1.0	42,315	18,981

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	35,207	13,440
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	32,940	13,267
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	32,940	13,267
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	28,408	12,920
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	26,708	2,043
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 519 0000	50%	0.5	14,486	6,482
186	2600	Custodian, Head	101 57 02 86 000101 519 0000	100%	1.0	40,162	18,562

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Specialist, Instructional Supp	101 42 05 81 000101 519 0000	100%	1.0	70,443	25,048

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)526 - COLUMBIA MIDDLE

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,331,491	5,532,159	5,952,075	6,833,172
X	110	TEACHERS	2,452,183	2,451,569	2,764,225	3,271,511
X	118	ART,MUSIC,PE PERSONNEL	302,922	319,024	342,514	250,523
X	130	PRINCIPAL	93,202	99,221	103,683	108,231
X	131	ASSISTANT PRINCIPAL	242,813	310,615	339,587	235,062
X	140	AIDES AND PARAPROFESSIONALS	136,355	140,477	150,503	226,636
X	142	CLERICAL PERSONNEL	167,369	177,595	185,530	192,426
X	165	LIBRARIAN/MEDIA SPECIALIST	50,592	50,009	58,137	60,527
X	173	SECONDARY COUNSELOR	160,820	170,174	179,193	186,094
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	47,136	48,243	50,173	51,948
X	186	CUSTODIAL PERSONNEL	204,743	200,536	207,025	208,020
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	3,022	0	148,123
X	210	STATE HEALTH INSURANCE	720,447	742,141	791,788	902,196
X	230	TEACHERS RETIREMENT SYSTEM	481,149	541,423	600,524	797,328
X	290	OTHER EMPLOYEE BENEFITS	112,900	127,009	124,960	139,150
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	111,033	102,083	0	0
X	580	TRAVEL - EMPLOYEES	0	0	839	852
X	610	SUPPLIES	40,185	40,193	42,699	43,537
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,641	8,824	10,695	11,008
TOTAL EXPENSE			5,331,491	5,532,159	5,952,075	6,833,172

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)526 - COLUMBIA MIDDLE

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	158,859	151,100	54,233	55,397

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	526	0000	OTHER COST-PROFESSIONAL/TECHNI	111,033	102,083	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	526	1081	TRAVEL-REGULAR	0	0	759	763

DESCRIPTION

1000	580	X	101	38	32	00	000101	526	2021	TRAVEL-REGULAR	0	0	80	89

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	526	1081	SUPPLIES	5,010	5,185	5,595	5,630

DESCRIPTION

1000	610	X	101	38	53	00	000101	526	2021	SUPPLIES	5,101	5,053	5,507	5,819

DESCRIPTION

1000	610	X	101	38	53	01	000101	526	1081	SUPPLIES-PER PUPIL	16,223	16,815	17,952	18,040

DESCRIPTION

1000	610	X	101	38	53	01	000101	526	2021	SUPPLIES-PER PUPIL	1,685	1,668	1,892	2,112

DESCRIPTION

2220	610	X	101	38	53	00	009101	526	1310	SUPPLIES-MEDIA	12,166	11,472	11,753	11,936

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	526	1081	EQUIPMENT	558	1,834	1,283	1,262

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	158,859	151,100	54,233	55,397

DESCRIPTION														
1000	730	X	101	61	92	00	000101	526	2021	EQUIPMENT	5,720	5,258	6,706	6,998
DESCRIPTION														
1000	730	X	101	61	92	01	000101	526	1081	EQUIPMENT-PER PUPIL	1,363	1,510	2,448	2,460
DESCRIPTION														
1000	730	X	101	61	92	01	000101	526	2021	EQUIPMENT-PER PUPIL	0	222	258	288
DESCRIPTION														

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)526 - COLUMBIA MIDDLE

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,939,101	1,838,674

TEACHERS (110)

110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 526 1031	100%	1.0	46,486	9,046
110	1000	Teacher, (Allotted)	101 38 05 00 000101 526 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 526 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 526 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 526 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 526 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 526 1081	50%	0.5	24,461	10,430
110	1000	Teacher, Art Middle School	101 38 05 00 000101 526 1081	100%	1.0	40,965	7,972
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 526 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Computer Technology	101 38 05 00 000101 526 1081	100%	1.0	57,541	22,538
110	1000	Teacher, Drama (MS)	101 38 05 00 000101 526 1081	100%	1.0	66,929	24,365
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	82,157	27,328
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	62,200	23,444
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	57,970	22,621
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	48,924	20,860
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	46,486	20,386
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	46,486	20,386
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	40,965	7,972
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 526 1081	100%	1.0	59,022	22,826
110	1000	Teacher, Grade 6 English	101 38 05 00 000101 526 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Grade 6 Social Studie	101 38 05 00 000101 526 1081	50%	0.5	31,008	11,704
110	1000	Teacher, Grade 7 Math	101 38 05 00 000101 526 1081	100%	1.0	59,878	22,992
110	1000	Teacher, Grade 7 Science	101 38 05 00 000101 526 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	82,065	27,310
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	68,423	24,655
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	66,898	24,359
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	64,703	23,932
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	59,878	11,652
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 526 1081	100%	1.0	51,007	21,266

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)526 - COLUMBIA MIDDLE

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,939,101	1,838,674
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	70,443	25,048
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	60,972	23,205
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	50,579	21,182
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	47,669	20,616
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	50%	0.5	23,243	10,193
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	50%	0.5	20,483	9,656
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	74,669	25,871
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	64,703	23,932
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	57,541	22,538
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	50,579	21,182
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	40,965	7,972
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	50%	0.5	20,483	9,656
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 526 1081	100%	1.0	79,621	26,834
110	1000	Teacher, (Allotted)	101 38 05 00 140101 526 1351	50%	0.5	24,461	10,430
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 526 1351	50%	0.5	33,449	6,509
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 526 2021	100%	1.0	40,965	7,972
110	1000	Teacher, MID/MoID	101 38 06 00 000101 526 2021	100%	1.0	84,639	27,811
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	91,258	17,758
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	78,132	26,544
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	64,798	23,950
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	57,970	22,621
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	49,340	9,602
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	40,965	19,312
110	1000	Teacher, S/PID	101 38 06 00 000101 526 2041	100%	1.0	49,340	20,942
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 526 1081	100%	1.0	79,621	26,834
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 526 1081	100%	1.0	74,669	25,871

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)526 - COLUMBIA MIDDLE

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,939,101	1,838,674
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 526 1081	100%	1.0	55,268	22,096
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 526 1081	100%	1.0	40,965	7,972
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 526 0000	100%	1.0	108,231	32,402
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 526 0000	100%	1.0	86,759	28,223
131	2400	Assistant Principal (MS)	101 52 05 81 000101 526 0000	100%	1.0	79,252	26,762
131	2400	Assistant Principal (MS)	101 52 05 81 000101 526 0000	100%	1.0	69,051	24,777
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 526 5071	100%	1.0	25,036	15,619
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	32,694	17,109
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	30,506	16,683
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	25,036	4,872
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	25,036	15,619
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	22,082	16,148
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	22,082	585
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 526 0000	100%	1.0	34,993	17,556
142	2400	Assistant, School Office	101 52 10 82 000101 526 0000	100%	1.0	33,521	17,270
142	2400	Assistant, School Office	101 52 10 82 000101 526 0000	100%	1.0	23,849	15,388
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 526 0000	100%	1.0	34,110	17,385
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 526 0000	100%	1.0	38,270	18,194
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 526 0000	100%	1.0	27,683	16,135
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 526 1310	100%	1.0	60,527	23,119
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 526 0000	100%	1.0	68,589	24,688
173	2100	Counselor I, Middle School	101 42 06 83 000101 526 0000	50%	0.5	37,334	12,935
173	2100	Counselor II Middle School	101 42 06 83 000101 526 0000	100%	1.0	80,171	26,942
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 526 0000	100%	1.0	51,948	20,856

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)526 - COLUMBIA MIDDLE

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,939,101	1,838,674

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	30,672	11,560
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	30,108	13,050
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	30,108	13,050
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	26,708	2,043
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	26,708	2,043
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 526 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 526 0000	100%	1.0	34,175	17,398

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Specialist, Instructional Supp	101 42 05 81 000101 526 0000	100%	1.0	75,126	25,960
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 526 0000	100%	1.0	72,997	25,545

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)527 - COLUMBIA HIGH

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,357,179	6,809,852	7,441,992	8,161,171
X	110	TEACHERS	2,924,343	3,109,715	3,565,430	4,012,849
X	118	ART,MUSIC,PE PERSONNEL	228,652	270,116	287,743	271,554
X	130	PRINCIPAL	109,273	117,495	123,921	103,782
X	131	ASSISTANT PRINCIPAL	297,297	366,579	397,122	296,045
X	140	AIDES AND PARAPROFESSIONALS	188,738	204,563	222,283	300,667
X	142	CLERICAL PERSONNEL	208,802	231,428	254,180	226,312
X	165	LIBRARIAN/MEDIA SPECIALIST	67,987	71,521	75,047	78,132
X	173	SECONDARY COUNSELOR	237,983	248,644	263,745	225,073
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	49,884	51,302	53,274	55,158
X	186	CUSTODIAL PERSONNEL	207,782	204,257	215,121	260,775
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,586	0	0
X	210	STATE HEALTH INSURANCE	829,684	906,897	967,133	1,093,197
X	230	TEACHERS RETIREMENT SYSTEM	566,513	653,154	733,817	936,355
X	290	OTHER EMPLOYEE BENEFITS	127,417	154,280	150,049	165,317
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	195,636	92,881	0	0
X	580	TRAVEL - EMPLOYEES	0	0	1,749	5,669
X	610	SUPPLIES	109,302	105,764	97,417	78,799
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,886	18,670	33,601	51,127
X	810	DUES AND FEES	0	0	360	360
TOTAL EXPENSE			6,357,179	6,809,852	7,441,992	8,161,171

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)527 - COLUMBIA HIGH

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	312,825	217,314	133,127	135,955

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 527 0000	OTHER COST-PROFESSIONAL/TECHNI	195,636	92,881	0	0

DESCRIPTION

1000	300	X	101 38 95 00	000101 527 3011	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 527 1041	TRAVEL-REGULAR	0	0	413	759

DESCRIPTION

1000	580	X	101 38 32 00	000101 527 2021	TRAVEL-REGULAR	0	0	98	93

DESCRIPTION

1000	580	X	101 38 32 00	000101 527 3011	TRAVEL-REGULAR	0	0	1,238	4,817

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 527 1041	SUPPLIES	24,207	13,124	12,145	11,661

DESCRIPTION

1000	610	X	101 38 53 00	000101 527 2021	SUPPLIES	15,910	4,783	9,749	6,937

DESCRIPTION

1000	610	X	101 38 53 00	000101 527 3011	SUPPLIES-TEACHING	32,641	50,681	40,637	25,730

DESCRIPTION

1000	610	X	101 38 53 00	009101 527 3011	SUPPLIES-MEDIA	0	1,107	2,098	2,384

DESCRIPTION

DeKalb County School District										Budget Request Form - FY 2017-2018					
BUDGET NAME		(000101)527 - COLUMBIA HIGH													
DIVISION		120 Region V Schools													
DISCRETIONARY															
GA FUNC	GA OBJECT	L	CHARGE CODE				ACCOUNT DESCRIPTION				2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET	
							TOTAL REVENUE				0	0	0	0	
							TOTAL DISCRETIONARY EXPENSE				312,825	217,314	133,127	135,955	
1000	610	X	101	38	53	01	000101	527	1041	SUPPLIES-PER PUPIL	21,411	20,970	18,282	17,952	
			DESCRIPTION												
1000	610	X	101	38	53	01	000101	527	2021	SUPPLIES-PER PUPIL	775	2,407	2,310	2,200	
			DESCRIPTION												
2220	610	X	101	38	53	00	009101	527	1310	SUPPLIES-MEDIA	14,358	12,691	12,196	11,935	
			DESCRIPTION												
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)															
1000	730	X	101	61	92	00	000101	527	1041	EQUIPMENT	2,739	9,279	15,040	13,417	
			DESCRIPTION												
1000	730	X	101	61	92	00	000101	527	2021	EQUIPMENT	555	8,602	8,804	10,014	
			DESCRIPTION												
1000	730	X	101	61	92	00	000101	527	3011	EQUIPMENT	2,088	285	6,949	24,948	
			DESCRIPTION												
1000	730	X	101	61	92	01	000101	527	1041	EQUIPMENT-PER PUPIL	2,198	0	2,493	2,448	
			DESCRIPTION												
1000	730	X	101	61	92	01	000101	527	2021	EQUIPMENT-PER PUPIL	306	504	315	300	
			DESCRIPTION												
DUES AND FEES (810)															
1000	810	X	101	38	36	00	000101	527	1041	DUES AND FEES	0	0	360	360	
			DESCRIPTION												

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)527 - COLUMBIA HIGH

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,830,347	2,194,869

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 527 1041	250%	2.5	122,308	52,151
110	1000	Teacher, (Allotted)	101 38 05 00 000101 527 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 527 1041	100%	1.0	48,924	20,860
110	1000	Teacher, Art High School	101 38 05 00 000101 527 1041	100%	1.0	65,986	24,181
110	1000	Teacher, Biology High School	101 38 05 00 000101 527 1041	100%	1.0	50,391	21,146
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 527 1041	100%	1.0	79,621	15,494
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	72,997	25,545
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	72,997	25,545
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	70,769	25,111
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	65,986	24,181
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	55,610	22,162
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	50,467	21,161
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	46,486	20,386
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	46,486	20,386
110	1000	Teacher, History HS	101 38 05 00 000101 527 1041	100%	1.0	49,340	20,942
110	1000	Teacher, History HS	101 38 05 00 000101 527 1041	100%	1.0	47,613	9,266
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 527 1041	100%	1.0	79,621	26,834
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 527 1041	100%	1.0	57,541	22,538
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 527 1041	100%	1.0	53,381	21,728
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 527 1041	100%	1.0	50,467	21,161
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 527 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	79,621	26,834
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	68,707	24,711
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	67,299	24,436
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	66,929	24,365
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	66,929	24,365
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	65,388	24,065
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	55,928	22,223
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	48,189	20,718
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 527 1041	100%	1.0	46,486	20,386
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 527 1041	100%	1.0	75,126	25,960
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1.0	94,827	29,793

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)527 - COLUMBIA HIGH

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,830,347	2,194,869
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1.0	79,322	26,776
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1.0	70,443	25,048
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1.0	63,092	23,618
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Spanish High School	101 38 05 00 000101 527 1041	100%	1.0	74,669	25,871
110	1000	Teacher, Spanish High School	101 38 05 00 000101 527 1041	100%	1.0	68,707	24,711
110	1000	Teacher, Spanish High School	101 38 05 00 000101 527 1041	100%	1.0	50,579	21,182
110	1000	Teacher, Physics High School	101 38 05 00 000101 527 1111	100%	1.0	68,707	24,711
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 527 3011	100%	1.0	89,464	28,750
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 527 3011	100%	1.0	65,388	24,065
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 527 3011	100%	1.0	55,928	22,223
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 527 3011	100%	1.0	40,965	19,312
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 527 3011	100%	1.0	49,340	20,942
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 527 3011	100%	1.0	40,965	19,312
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 527 3011	100%	1.0	62,200	23,444
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 527 2021	100%	1.0	40,965	7,972
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	83,799	27,648
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	82,157	27,328
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	74,851	25,906
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	74,669	25,871
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	65,388	24,065
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	65,237	24,035
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	64,461	23,884
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	62,200	23,444
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 527 2021	100%	1.0	48,924	20,860
110	1000	Teacher, MID/MoID	101 38 06 00 000101 527 2031	100%	1.0	67,267	24,431
110	1000	Teacher, MID/MoID	101 38 06 00 000101 527 2031	100%	1.0	49,340	20,942
110	1000	Teacher, MID/MoID	101 38 06 00 000101 527 2031	100%	1.0	40,965	19,312
110	1000	Teacher, S/PID	101 38 06 00 000101 527 2051	100%	1.0	49,340	20,942

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)527 - COLUMBIA HIGH

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,830,347	2,194,869

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 527 1041	100%	1.0	79,621	26,834
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 527 1041	100%	1.0	78,132	26,544
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 527 1041	100%	1.0	64,461	12,544
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 527 1041	100%	1.0	49,340	20,942

PRINCIPAL (130)

130	2400	Principal, High School	101 52 05 00 000101 527 0000	100%	1.0	103,782	31,536

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	1.0	84,352	27,755
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	1.0	76,702	26,267
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	1.0	71,601	25,273
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	1.0	63,390	23,676

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 527 5071	100%	1.0	27,771	16,151
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	31,747	11,588
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	30,506	16,683
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	22,082	15,044
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	22,082	4,297
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 527 2041	100%	1.0	27,223	16,044
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 527 2041	100%	1.0	27,223	16,044
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 527 2041	100%	1.0	22,082	15,044

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 527 0000	100%	1.0	29,583	5,757
142	2400	Assistant, School Office	101 52 10 82 000101 527 0000	100%	1.0	33,745	17,314
142	2400	Assistant, School Office	101 52 10 82 000101 527 0000	100%	1.0	30,652	16,712
142	2400	Assistant, School Office	101 52 10 82 000101 527 0000	100%	1.0	29,193	16,428
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 527 0000	100%	1.0	36,883	7,177
142	2400	Secretary 10-Month HS	101 52 10 82 000101 527 0000	100%	1.0	29,373	16,463
142	2400	Secretary 12-Month HS	101 52 10 82 000101 527 0000	100%	1.0	36,883	17,924

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)527 - COLUMBIA HIGH

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,830,347	2,194,869

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101 46 05 00 000101 527 1310	100%	1.0	78,132	26,544

SECONDARY COUNSELOR (173)

173	2100	Counselor I	101 42 06 83 000101 527 0000	100%	1.0	63,092	23,618

173	2100	Counselor I	101 42 06 83 000101 527 0000	100%	1.0	50,579	21,182

173	2100	Counselor I	101 42 06 83 000101 527 0000	100%	1.0	49,340	20,942

173	2100	Counselor II High School	101 42 06 83 000101 527 0000	100%	1.0	62,062	23,418

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 527 0000	100%	1.0	55,158	20,874

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	29,541	13,007

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	29,541	13,007

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	29,541	2,260

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	29,541	13,007

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	29,541	2,260

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	27,273	12,833

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	26,708	12,790

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	26,708	2,043

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	32,381	17,048

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)544 - MCNAIR MIDDLE

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,630,376	5,039,211	5,427,607	6,365,886
X	110	TEACHERS	1,974,842	2,095,919	2,352,272	2,669,603
X	113	SUBSTITUTES	2,276	27,489	0	0
X	118	ART,MUSIC,PE PERSONNEL	202,111	212,779	222,068	302,026
X	130	PRINCIPAL	107,247	114,173	119,307	124,540
X	131	ASSISTANT PRINCIPAL	269,558	262,477	275,979	286,212
X	140	AIDES AND PARAPROFESSIONALS	118,747	167,197	197,189	299,653
X	142	CLERICAL PERSONNEL	179,294	188,113	198,016	138,511
X	165	LIBRARIAN/MEDIA SPECIALIST	59,757	62,863	65,961	68,707
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	82,065
X	173	SECONDARY COUNSELOR	147,527	155,613	163,209	169,388
X	177	FAMILY SERVICES/PARENT COORDINATOR	105,122	138,560	146,285	152,156
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	47,130	48,316	50,173	51,948
X	186	CUSTODIAL PERSONNEL	229,742	235,283	241,879	245,968
X	210	STATE HEALTH INSURANCE	576,370	638,279	690,465	857,429
X	230	TEACHERS RETIREMENT SYSTEM	423,947	492,174	545,197	735,804
X	290	OTHER EMPLOYEE BENEFITS	104,211	124,051	119,549	136,969
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	42,660	36,297	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	685
X	610	SUPPLIES	37,100	34,783	31,712	35,372
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,737	4,844	8,346	8,850
TOTAL EXPENSE			4,630,376	5,039,211	5,427,607	6,365,886

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)544 - MCNAIR MIDDLE

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	82,497	75,924	40,058	44,907

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	544	0000	OTHER COST-PROFESSIONAL/TECHNI	42,660	36,297	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	544	1081	TRAVEL-REGULAR	0	0	0	606

DESCRIPTION

1000	580	X	101	38	32	00	000101	544	2021	TRAVEL-REGULAR	0	0	0	79

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	544	1081	SUPPLIES	2,606	3,049	3,883	3,314

DESCRIPTION

1000	610	X	101	38	53	00	000101	544	2021	SUPPLIES	6,343	6,861	4,464	6,240

DESCRIPTION

1000	610	X	101	38	53	01	000101	544	1081	SUPPLIES-PER PUPIL	15,285	14,435	13,156	14,344

DESCRIPTION

1000	610	X	101	38	53	01	000101	544	2021	SUPPLIES-PER PUPIL	3,592	1,600	1,518	1,870

DESCRIPTION

2220	610	X	101	38	53	00	009101	544	1310	SUPPLIES-MEDIA	9,274	8,838	8,691	9,604

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	544	1081	EQUIPMENT	1,318	975	435	234

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)544 - MCNAIR MIDDLE

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	82,497	75,924	40,058	44,907

DESCRIPTION

1000	730	X	101 61 92 00	000101 544 2021	EQUIPMENT	251	2,708	5,910	6,405

DESCRIPTION

1000	730	X	101 61 92 01	000101 544 1081	EQUIPMENT-PER PUPIL	991	1,161	1,794	1,956

DESCRIPTION

1000	730	X	101 61 92 01	000101 544 2021	EQUIPMENT-PER PUPIL	177	0	207	255

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)544 - MCNAIR MIDDLE

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,590,777	1,730,202

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 544 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 544 1081	100%	1.0	48,924	23,307
110	1000	Teacher, (Allotted)	101 38 05 00 000101 544 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 544 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 544 1081	100%	1.0	48,924	20,860
110	1000	Teacher, Art Middle School	101 38 05 00 000101 544 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Biology Middle Sch	101 38 05 00 000101 544 1081	100%	1.0	82,065	27,310
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 544 1081	100%	1.0	57,541	22,538
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1.0	70,443	25,048
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1.0	57,541	22,538
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1.0	49,340	20,942
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1.0	47,613	20,606
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 6 English	101 38 05 00 000101 544 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	67,267	24,431
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	64,461	23,884
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	48,924	20,860
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 544 1081	100%	1.0	48,189	20,718
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 544 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1.0	62,818	26,706
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1.0	59,878	22,992
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1.0	57,679	22,564
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1.0	48,189	20,718
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	63,092	23,618
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	60,527	23,119
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	57,970	22,621

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)544 - MCNAIR MIDDLE

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,590,777	1,730,202
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	57,679	22,564
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	55,644	22,169
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	49,340	9,602
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	40,965	19,312
110	1000	Teacher, STEM	101 38 05 00 000101 544 1081	100%	1.0	82,065	27,310
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 544 2021	100%	1.0	40,965	7,972
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 544 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 544 2021	100%	1.0	40,965	7,972
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 544 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 544 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 544 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 544 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 544 2021	100%	1.0	40,965	7,972
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	74,669	25,871
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	46,486	20,386
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	40,965	7,972
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 544 2021	50%	0.5	24,461	10,430
110	1000	Teacher, MID/MoID	101 38 06 00 000101 544 2031	100%	1.0	65,986	24,181
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 544 1081	100%	1.0	87,080	27,328
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 544 1081	100%	1.0	78,132	26,544
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 544 1081	100%	1.0	68,578	24,685
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 544 1081	100%	1.0	68,236	24,618
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 544 0000	100%	1.0	124,540	35,575
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 544 0000	100%	1.0	107,306	32,222
131	2400	Assistant Principal (MS)	101 52 05 81 000101 544 0000	100%	1.0	97,104	18,896
131	2400	Assistant Principal (MS)	101 52 05 81 000101 544 0000	100%	1.0	81,802	27,259
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 544 1081	100%	1.0	22,082	4,297

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)544 - MCNAIR MIDDLE

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,590,777	1,730,202
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 544 1081	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 544 1081	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 544 1081	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 544 1081	100%	1.0	22,082	15,044
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 544 5071	100%	1.0	32,694	17,109
140	1000	Para, Special Ed	101 38 09 00 000101 544 2041	100%	1.0	27,223	16,044
140	1000	Para, Special Ed	101 38 09 80 000101 544 2021	100%	1.0	26,129	15,831
140	1000	Para, Special Ed	101 38 09 80 000101 544 2021	100%	1.0	26,129	15,831
140	1000	Para, Special Ed	101 38 09 80 000101 544 2021	100%	1.0	22,622	15,149
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 544 2021	100%	1.0	27,223	16,044
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 544 2021	100%	1.0	27,223	16,044
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 544 0000	100%	1.0	32,588	6,342
142	2400	Assistant, School Office	101 52 10 82 000101 544 0000	100%	1.0	26,280	15,861
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 544 0000	100%	1.0	43,812	19,273
142	2400	Clerk (Allotted)	101 52 10 82 000101 544 0000	-100%	(1.0)	(31,913)	(16,958)
142	2400	Secretary MS 10 Month	101 52 10 82 000101 544 0000	100%	1.0	33,872	6,592
142	2400	Secretary MS 10 Month	101 52 10 82 000101 544 0000	100%	1.0	33,872	17,339
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 544 1310	100%	1.0	68,707	24,711
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 544 0000	100%	1.0	82,065	27,310
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 544 0000	100%	1.0	77,296	26,381
173	2100	Counselor II Middle School	101 42 06 83 000101 544 0000	100%	1.0	92,092	29,261
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist, Student Supp-Cert	101 42 04 00 000101 544 0000	100%	1.0	74,669	25,871
177	2210	Specialist, RTI/Local	101 46 05 00 000101 544 0000	100%	1.0	77,487	26,419
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 544 0000	100%	1.0	51,948	20,856
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 544 0000	100%	1.0	32,940	2,520
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1.0	34,076	13,354

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)544 - MCNAIR MIDDLE

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,590,777	1,730,202

186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1.0	31,240	2,390
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1.0	26,708	2,043
186	2600	Custodian, Head	101 57 02 86 000101 544 0000	100%	1.0	32,381	6,301

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)546 - DEKALB ALT.

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,826,340	4,016,374	4,451,630	4,371,569
X	110	TEACHERS	1,858,523	1,919,710	2,165,168	1,986,185
X	130	PRINCIPAL	110,309	115,666	120,867	126,170
X	131	ASSISTANT PRINCIPAL	214,250	315,955	344,780	386,512
X	140	AIDES AND PARAPROFESSIONALS	43,495	47,335	68,179	67,869
X	142	CLERICAL PERSONNEL	152,337	155,422	160,220	168,941
X	165	LIBRARIAN/MEDIA SPECIALIST	40,497	45,241	47,391	0
X	173	SECONDARY COUNSELOR	213,393	243,363	266,408	201,396
X	186	CUSTODIAL PERSONNEL	154,885	139,222	147,466	152,682
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,499	0	120,594
X	210	STATE HEALTH INSURANCE	466,423	506,986	558,382	522,566
X	230	TEACHERS RETIREMENT SYSTEM	345,766	405,952	456,922	519,035
X	290	OTHER EMPLOYEE BENEFITS	82,693	98,103	95,370	92,712
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	124,726	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	503	865
X	610	SUPPLIES	17,550	20,920	18,339	18,686
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,493	0	1,635	7,356
TOTAL EXPENSE			3,826,340	4,016,374	4,451,630	4,371,569

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)546 - DEKALB ALT.

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	143,770	20,920	20,477	26,907

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	546	0000	OTHER COST-PROFESSIONAL/TECHNI	124,726	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	546	2021	TRAVEL-REGULAR	0	0	16	27

DESCRIPTION

1000	580	X	101	38	32	00	000101	546	3011	TRAVEL-REGULAR	0	0	263	579

DESCRIPTION

1000	580	X	101	38	32	00	000101	546	5071	TRAVEL-REGULAR	0	0	224	259

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	546	2021	SUPPLIES-TEACHING	3,558	3,414	1,143	2,492

DESCRIPTION

1000	610	X	101	38	53	00	000101	546	3011	SUPPLIES	1,321	3,027	4,132	3,093

DESCRIPTION

1000	610	X	101	38	53	00	000101	546	5071	SUPPLIES-TEACHING	3,426	2,778	3,173	2,025

DESCRIPTION

1000	610	X	101	38	53	00	009101	546	3011	SUPPLIES-MEDIA	0	0	130	287

DESCRIPTION

1000	610	X	101	38	53	01	000101	546	2021	SUPPLIES-PER PUPIL	462	544	374	638

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)546 - DEKALB ALT.

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		143,770	20,920	20,477	26,907
1000	610	X	101	38	53	01	000101	546	5071	SUPPLIES-PER PUPIL	5,345	7,505	6,025	6,138	
DESCRIPTION															
2220	610	X	101	38	53	00	009101	546	1310	SUPPLIES-MEDIA	3,439	3,652	3,362	4,013	
DESCRIPTION															
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)															
1000	730	X	101	61	92	00	000101	546	2021	EQUIPMENT	0	0	1,584	1,944	
DESCRIPTION															
1000	730	X	101	61	92	00	000101	546	3011	EQUIPMENT	0	0	0	2,999	
DESCRIPTION															
1000	730	X	101	61	92	00	000101	546	5071	EQUIPMENT	313	0	0	1,489	
DESCRIPTION															
1000	730	X	101	61	92	01	000101	546	2021	EQUIPMENT-PER PUPIL	0	0	51	87	
DESCRIPTION															
1000	730	X	101	61	92	01	000101	546	3011	EQUIPMENT-PER PUPIL	1,180	0	0	0	
DESCRIPTION															
1000	730	X	101	61	92	01	000101	546	5071	EQUIPMENT-PER PUPIL	0	0	0	837	
DESCRIPTION															

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)546 - DEKALB ALT.

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,210,349	1,134,313

TEACHERS (110)

110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1031	50%	0.5	31,100	11,722
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1031	50%	0.5	25,290	10,591
110	1000	Teacher, (Allotted)	101 38 05 00 000101 546 1041	-50%	(0.5)	(24,461)	(10,430)
110	1000	Teacher, Biology High School	101 38 05 00 000101 546 1041	100%	1.0	49,340	9,602
110	1000	Teacher, Biology High School	101 38 05 00 000101 546 1041	100%	1.0	47,613	9,266
110	1000	Teacher, English - HS	101 38 05 00 000101 546 1041	100%	1.0	68,707	24,711
110	1000	Teacher, English - HS	101 38 05 00 000101 546 1041	100%	1.0	50,467	21,161
110	1000	Teacher, English - HS	101 38 05 00 000101 546 1041	100%	1.0	49,340	20,942
110	1000	Teacher, English - HS	101 38 05 00 000101 546 1041	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 8 Science	101 38 05 00 000101 546 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Graphic Arts HS	101 38 05 00 000101 546 1041	100%	1.0	50,579	21,182
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 546 1041	100%	1.0	72,997	25,545
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 546 1041	100%	1.0	40,965	19,312
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 546 1041	100%	1.0	87,080	28,286
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 546 1041	100%	1.0	57,970	22,621
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 546 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 546 1041	100%	1.0	40,965	7,972
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 546 1041	100%	1.0	79,765	15,522
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1041	50%	0.5	31,100	11,722
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1041	50%	0.5	25,290	10,591
110	1000	Teacher, Grade 6 English	101 38 05 00 000101 546 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 6 Social Studie	101 38 05 00 000101 546 1081	100%	1.0	79,621	26,834
110	1000	Teacher, Grade 7 English	101 38 05 00 000101 546 1081	100%	1.0	65,237	24,035
110	1000	Teacher, Grade 7 Math	101 38 05 00 000101 546 1081	100%	1.0	87,122	28,294
110	1000	Teacher, Grade 8 English	101 38 05 00 000101 546 1081	100%	1.0	57,541	11,198
110	1000	Teacher, Math (MS)	101 38 05 00 000101 546 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 546 1081	100%	1.0	76,936	26,312
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 546 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 546 3011	100%	1.0	49,340	20,942
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 546 5071	100%	1.0	66,929	24,365
110	1000	Teacher, ESOL High School	101 38 05 00 140101 546 1351	100%	1.0	70,769	25,111
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	57,541	22,538

Budget Request Form - FY 2017-2018

DIVISION | 120 Region V Schools

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DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)546 - DEKALB ALT.

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,210,349	1,134,313
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 546 0000	100%	1.0	65,388	24,065
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 546 0000	100%	1.0	55,206	22,083

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)584 - M.M. BETHUNE MIDDLE

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,537,229	4,867,167	5,221,878	5,968,002
X	110	TEACHERS	2,072,159	2,084,119	2,364,645	2,726,964
X	113	SUBSTITUTES	990	854	0	0
X	118	ART,MUSIC,PE PERSONNEL	211,060	188,523	196,866	169,516
X	130	PRINCIPAL	84,811	91,746	95,871	100,077
X	131	ASSISTANT PRINCIPAL	232,243	274,268	261,351	260,767
X	140	AIDES AND PARAPROFESSIONALS	125,582	187,894	205,634	224,539
X	142	CLERICAL PERSONNEL	186,157	189,827	168,872	206,283
X	165	LIBRARIAN/MEDIA SPECIALIST	44,340	46,268	48,474	50,467
X	173	SECONDARY COUNSELOR	159,441	169,633	180,429	187,534
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	48,616	78,825	82,065
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	47,130	48,306	50,173	51,948
X	186	CUSTODIAL PERSONNEL	210,545	211,200	224,757	220,242
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,307	0	60,527
X	210	STATE HEALTH INSURANCE	528,340	617,888	655,708	749,699
X	230	TEACHERS RETIREMENT SYSTEM	418,390	480,573	526,557	699,436
X	290	OTHER EMPLOYEE BENEFITS	100,272	112,473	113,985	124,047
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	64,119	62,345	0	0
X	580	TRAVEL - EMPLOYEES	0	0	808	851
X	610	SUPPLIES	44,028	43,577	39,658	42,511
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,621	6,749	9,265	10,529
TOTAL EXPENSE			4,537,229	4,867,167	5,221,878	5,968,002

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)584 - M.M. BETHUNE MIDDLE

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	115,768	112,671	49,731	53,891

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	584	0000	OTHER COST-PROFESSIONAL/TECHNI	64,119	62,345	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	584	1081	TRAVEL-REGULAR	0	0	734	770

DESCRIPTION

1000	580	X	101	38	32	00	000101	584	2021	TRAVEL-REGULAR	0	0	74	81

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	584	1081	SUPPLIES	5,013	4,536	3,993	4,276

DESCRIPTION

1000	610	X	101	38	53	00	000101	584	2021	SUPPLIES	5,909	8,019	5,224	6,182

DESCRIPTION

1000	610	X	101	38	53	01	000101	584	1081	SUPPLIES-PER PUPIL	19,098	17,924	17,358	18,216

DESCRIPTION

1000	610	X	101	38	53	01	000101	584	2021	SUPPLIES-PER PUPIL	1,671	1,559	1,760	1,914

DESCRIPTION

2220	610	X	101	38	53	00	009101	584	1310	SUPPLIES-MEDIA	12,337	11,539	11,323	11,923

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	584	1081	EQUIPMENT	495	1,368	375	483

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)584 - M.M. BETHUNE MIDDLE

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	115,768	112,671	49,731	53,891

DESCRIPTION

1000	730	X	101 61 92 00	000101 584 2021	EQUIPMENT	4,493	2,725	6,283	7,301

DESCRIPTION

1000	730	X	101 61 92 01	000101 584 1081	EQUIPMENT-PER PUPIL	2,521	2,445	2,367	2,484

DESCRIPTION

1000	730	X	101 61 92 01	000101 584 2021	EQUIPMENT-PER PUPIL	112	212	240	261

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)584 - M.M. BETHUNE MIDDLE
DIVISION	120 Region V Schools

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,340,929	1,573,182

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 584 1081	150%	1.5	73,385	31,291
110	1000	Teacher, (Allotted)	101 38 05 00 000101 584 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 584 1081	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 584 1081	50%	0.5	24,461	10,430
110	1000	Teacher, Art Middle School	101 38 05 00 000101 584 1081	100%	1.0	46,486	20,386
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 584 1081	100%	1.0	49,340	9,602
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 584 1081	100%	1.0	65,237	24,035
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	87,080	28,286
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	48,924	9,520
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	47,613	20,606
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	46,486	9,046
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	46,486	20,386
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	40,965	7,972
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	40,965	19,312
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	40,965	7,972
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 584 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 584 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Grade 6 Social Studie	101 38 05 00 000101 584 1081	100%	1.0	50,467	21,161
110	1000	Teacher, Grade 7 Social Studie	101 38 05 00 000101 584 1081	100%	1.0	58,112	22,649
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	62,014	23,408
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	49,340	20,942
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	46,486	9,046
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	40,965	7,972
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	40,965	19,312
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 584 1081	100%	1.0	47,613	20,606
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 584 1081	100%	1.0	55,268	22,096
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	1.0	85,439	27,966
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	1.0	55,268	22,096
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	1.0	50,467	21,161

Budget Request Form - FY 2017-2018

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,340,929	1,573,182

110	1000	Teacher, Science (MS)	101	38	05	00	000101	584	1081	100%	1.0	47,613	20,606
110	1000	Teacher, Science (MS)	101	38	05	00	000101	584	1081	100%	1.0	46,486	9,046
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	584	1081	100%	1.0	74,669	25,871
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	584	1081	100%	1.0	62,818	12,225
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	584	1081	100%	1.0	47,613	20,606
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	584	1081	100%	1.0	46,486	20,386
110	1000	Teacher, Spanish Middle Sch.	101	38	05	00	000101	584	1081	100%	1.0	57,970	22,621
110	1000	Teacher, (Allotted)	101	38	05	00	140101	584	1351	50%	0.5	24,461	10,430
110	1000	Teacher, ESOL Middle School	101	38	05	00	140101	584	1351	100%	1.0	51,427	10,008
110	1000	Teacher, Interrel SWNC loc	101	38	06	00	000101	584	2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrel SWNC loc	101	38	06	00	000101	584	2021	100%	1.0	40,965	7,972
110	1000	Teacher, Interrelated	101	38	06	00	000101	584	2031	100%	1.0	70,443	25,048
110	1000	Teacher, Interrelated	101	38	06	00	000101	584	2031	100%	1.0	67,665	24,507
110	1000	Teacher, Interrelated	101	38	06	00	000101	584	2031	100%	1.0	47,613	20,606
110	1000	Teacher, Interrelated	101	38	06	00	000101	584	2031	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101	38	06	00	000101	584	2031	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101	38	06	00	000101	584	2031	100%	1.0	40,965	7,972
110	1000	Teacher, Interrelated	101	38	06	00	000101	584	2031	100%	1.0	40,965	19,312
110	1000	Teacher, MID/MoID	101	38	06	00	000101	584	2031	100%	1.0	72,997	25,545
110	1000	Teacher, MID/MoID	101	38	06	00	000101	584	2031	100%	1.0	52,804	21,615
110	1000	Teacher, Special Ed (Allotted)	101	38	06	00	000101	584	2031	100%	1.0	48,924	20,860
110	1000	Teacher, S/PID	101	38	06	00	000101	584	2041	100%	1.0	40,965	19,312
ART,MUSIC,PE PERSONNEL (118)													
118	1000	Teacher, Health and P.E. MS	101	38	05	88	000101	584	1081	100%	1.0	82,065	27,310
118	1000	Teacher, Health and P.E. MS	101	38	05	88	000101	584	1081	100%	1.0	46,486	20,386
118	1000	Teacher, Health and P.E. MS	101	38	05	88	000101	584	1081	100%	1.0	40,965	7,972
PRINCIPAL (130)													
130	2400	Principal, Middle School	101	52	05	00	000101	584	0000	100%	1.0	100,077	30,815
ASSISTANT PRINCIPAL (131)													
131	2400	Assistant Principal (MS)	101	52	05	81	000101	584	0000	100%	1.0	92,061	29,255
131	2400	Assistant Principal (MS)	101	52	05	81	000101	584	0000	100%	1.0	92,004	29,244
131	2400	Assistant Principal (MS)	101	52	05	81	000101	584	0000	100%	1.0	76,702	14,927
AIDES AND PARAPROFESSIONALS (140)													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)584 - M.M. BETHUNE MIDDLE

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,340,929	1,573,182
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 584 1031	100%	1.0	32,694	17,109
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 584 1031	100%	1.0	22,082	15,044
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 584 5071	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1.0	28,865	16,364
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1.0	28,865	16,364
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1.0	23,705	15,360
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1.0	22,082	4,297
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1.0	22,082	15,044
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 584 0000	100%	1.0	41,003	18,727
142	2400	Assistant, School Office	101 52 10 82 000101 584 0000	100%	1.0	30,165	16,617
142	2400	Assistant, School Office	101 52 10 82 000101 584 0000	100%	1.0	25,309	15,672
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 584 0000	100%	1.0	37,575	18,059
142	2400	Secretary MS 10 Month	101 52 10 82 000101 584 0000	100%	1.0	30,496	16,681
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 584 0000	100%	1.0	41,735	18,869
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 584 1310	100%	1.0	50,467	21,161
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 584 0000	100%	1.0	74,669	14,531
173	2100	Counselor I, Middle School	101 42 06 83 000101 584 0000	50%	0.5	32,694	12,032
173	2100	Counselor II Middle School	101 42 06 83 000101 584 0000	100%	1.0	80,171	15,602
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist, Student Supp. Cert	101 42 04 00 000101 584 0000	100%	1.0	82,065	27,310
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 584 0000	100%	1.0	51,948	10,109
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 584 0000	100%	1.0	35,207	13,440
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 584 0000	100%	1.0	34,076	2,607
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 584 0000	100%	1.0	30,108	13,050
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 584 0000	100%	1.0	27,273	12,833
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 584 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 584 0000	100%	1.0	26,708	2,043

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)584 - M.M. BETHUNE MIDDLE

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,340,929	1,573,182

186 2600 Custodian II Part-Time (MS)

101 57 02 86 000101 584 0000

100% 0.0

0

0

186 2600 Custodian, Head

101 57 02 86 000101 584 0000

100% 1.0

40,162

18,562

OTHER ADMINISTRATIVE PERSONNEL (191)

191 2100 Specialist, Instructional Supp

101 42 05 81 000101 584 0000

100% 1.0

60,527

23,119

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)585 - TOWERS HIGH

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,921,525	6,004,819	6,744,308	7,175,616
X	110	TEACHERS	2,873,749	2,827,426	3,308,906	3,339,346
X	113	SUBSTITUTES	1,213	135	0	0
X	118	ART,MUSIC,PE PERSONNEL	186,053	164,652	204,072	200,167
X	130	PRINCIPAL	107,455	109,752	115,756	120,833
X	131	ASSISTANT PRINCIPAL	287,095	316,960	332,358	440,813
X	140	AIDES AND PARAPROFESSIONALS	166,760	192,771	184,512	214,710
X	142	CLERICAL PERSONNEL	188,512	197,967	204,039	211,655
X	165	LIBRARIAN/MEDIA SPECIALIST	52,466	56,626	61,915	64,461
X	173	SECONDARY COUNSELOR	177,619	166,670	173,694	180,518
X	177	FAMILY SERVICES/PARENT COORDINATOR	71,654	64,050	60,608	55,268
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,372	39,845	42,075	43,921
X	186	CUSTODIAL PERSONNEL	202,647	224,770	233,427	242,723
X	210	STATE HEALTH INSURANCE	799,990	826,774	906,974	993,509
X	230	TEACHERS RETIREMENT SYSTEM	535,189	584,859	665,257	814,040
X	290	OTHER EMPLOYEE BENEFITS	126,136	144,189	141,371	145,978
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,155	889	0	0
X	580	TRAVEL - EMPLOYEES	1,520	0	3,447	4,091
X	610	SUPPLIES	66,653	69,609	72,587	64,233
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	33,288	16,875	33,310	39,350
TOTAL EXPENSE			5,921,525	6,004,819	6,744,308	7,175,616

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)585 - TOWERS HIGH

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	103,616	87,374	109,344	107,674

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2700	300	X	101	56	95	00	000101	585	3011	OTHER COST-PROFESSIONAL/TECHNI	2,155	889	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	585	1041	TRAVEL-REGULAR	1,520	0	0	673

DESCRIPTION

1000	580	X	101	38	32	00	000101	585	2021	TRAVEL-REGULAR	0	0	78	75

DESCRIPTION

1000	580	X	101	38	32	00	000101	585	3011	TRAVEL-REGULAR	0	0	3,369	3,343

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	585	1041	SUPPLIES	12,487	11,563	10,347	10,138

DESCRIPTION

1000	610	X	101	38	53	00	000101	585	2021	SUPPLIES	5,770	3,756	6,063	6,385

DESCRIPTION

1000	610	X	101	38	53	00	000101	585	3011	SUPPLIES-TEACHING	16,676	23,340	17,997	17,856

DESCRIPTION

1000	610	X	101	38	53	00	009101	585	3011	SUPPLIES-MEDIA	416	188	1,668	1,655

DESCRIPTION

1000	610	X	101	38	53	01	000101	585	1041	SUPPLIES-PER PUPIL	17,800	17,460	23,901	15,928

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)585 - TOWERS HIGH

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		103,616	87,374	109,344	107,674
1000	610	X	101	38	53	01	000101	585	2021	SUPPLIES-PER PUPIL	1,716	1,874	1,848	1,782	
DESCRIPTION															
2220	610	X	101	38	53	00	009101	585	1310	SUPPLIES-MEDIA	11,788	11,429	10,763	10,489	
DESCRIPTION															
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)															
1000	730	X	101	61	92	00	000101	585	1041	EQUIPMENT	13,203	11,904	5,444	11,868	
DESCRIPTION															
1000	730	X	101	61	92	00	000101	585	2021	EQUIPMENT	8,847	1,569	7,938	7,753	
DESCRIPTION															
1000	730	X	101	61	92	00	000101	585	3011	EQUIPMENT	8,699	3,402	17,450	17,314	
DESCRIPTION															
1000	730	X	101	61	92	01	000101	585	1041	EQUIPMENT-PER PUPIL	2,430	0	2,226	2,172	
DESCRIPTION															
1000	730	X	101	61	92	01	000101	585	2021	EQUIPMENT-PER PUPIL	110	0	252	243	
DESCRIPTION															

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)585 - TOWERS HIGH

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,114,415	1,953,527

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 585 1041	150%	1.5	73,385	31,291
110	1000	Teacher, (Allotted)	101 38 05 00 000101 585 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 585 1041	100%	1.0	48,924	20,860
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 585 1041	100%	1.0	57,541	22,538
110	1000	Teacher, Biology High School	101 38 05 00 000101 585 1041	100%	1.0	80,239	26,954
110	1000	Teacher, Biology High School	101 38 05 00 000101 585 1041	100%	1.0	46,486	20,386
110	1000	Teacher, Biology High School	101 38 05 00 000101 585 1041	100%	1.0	46,486	20,386
110	1000	Teacher, Biology High School	101 38 05 00 000101 585 1041	33%	0.3	19,772	7,633
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 585 1041	100%	1.0	40,965	19,312
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	64,703	23,932
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	55,928	22,223
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	55,268	22,096
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	49,340	20,942
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	46,486	20,386
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	46,486	20,386
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	40,965	7,972
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	40,965	19,312
110	1000	Teacher, French HS	101 38 05 00 000101 585 1041	100%	1.0	40,965	19,312
110	1000	Teacher, History HS	101 38 05 00 000101 585 1041	100%	1.0	67,665	24,507
110	1000	Teacher, History HS	101 38 05 00 000101 585 1041	100%	1.0	51,427	21,348
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 585 1041	100%	1.0	68,578	23,931
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 585 1041	100%	1.0	66,929	24,365
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 585 1041	100%	1.0	57,541	22,538
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 585 1041	100%	1.0	55,268	22,096
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 585 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	76,936	26,312
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	69,997	13,621
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	66,898	24,359
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	59,878	22,992
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	50,467	21,161
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	49,340	20,942
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	49,340	20,942

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)585 - TOWERS HIGH

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,114,415	1,953,527
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	46,486	20,386
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	40,965	7,972
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 585 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 585 1041	100%	1.0	59,878	22,992
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 585 1041	100%	1.0	42,474	19,606
110	1000	Teacher, Science - HS	101 38 05 00 000101 585 1041	100%	1.0	69,554	24,875
110	1000	Teacher, Science - HS	101 38 05 00 000101 585 1041	100%	1.0	62,818	23,565
110	1000	Teacher, Science - HS	101 38 05 00 000101 585 1041	67%	0.7	39,470	15,236
110	1000	Teacher, Spanish High School	101 38 05 00 000101 585 1041	100%	1.0	55,928	22,223
110	1000	Teacher, Spanish High School	101 38 05 00 000101 585 1041	100%	1.0	46,486	20,386
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 585 3011	100%	1.0	40,965	19,312
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 585 3011	100%	1.0	77,421	26,406
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 585 3011	100%	1.0	48,455	20,769
110	1000	Teacher, Professional Food	101 38 05 00 000101 585 3011	100%	1.0	57,305	22,492
110	1000	Teacher, ESOL High School	101 38 05 00 140101 585 1351	100%	1.0	76,629	26,252
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 585 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 585 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	58,112	22,649
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	55,928	22,223
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	55,268	22,096
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	54,857	22,015
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	47,613	20,606
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	40,965	19,312
110	1000	Teacher, MID/MoID	101 38 06 00 000101 585 2041	100%	1.0	74,669	25,871
110	1000	Teacher, MID/MoID	101 38 06 00 000101 585 2041	100%	1.0	66,898	24,359
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 585 1041	100%	1.0	85,439	27,966
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 585 1041	100%	1.0	65,388	24,065

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)585 - TOWERS HIGH

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,114,415	1,953,527
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 585 1041	100%	1.0	49,340	20,942
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 585 0000	100%	1.0	120,833	34,854
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 585 0000	100%	1.0	96,612	29,077
131	2400	Assistant Principal (HS)	101 52 05 81 000101 585 0000	100%	1.0	96,131	28,990
131	2400	Assistant Principal (HS)	101 52 05 81 000101 585 0000	100%	1.0	94,554	18,401
131	2400	Assistant Principal (HS)	101 52 05 81 000101 585 0000	100%	1.0	89,454	28,748
131	2400	Assistant Principal (HS)	101 52 05 81 000101 585 0000	100%	1.0	64,062	23,807
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 585 1041	100%	1.0	32,694	16,750
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 585 1041	100%	1.0	22,082	16,148
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 585 1041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 585 5071	100%	1.0	23,165	4,508
140	1000	Para, Special Ed	101 38 09 80 000101 585 2031	100%	1.0	32,148	17,003
140	1000	Para, Special Ed	101 38 09 80 000101 585 2031	100%	1.0	22,622	4,402
140	1000	Para, Special Ed	101 38 09 80 000101 585 2041	100%	1.0	32,694	17,109
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 585 2041	100%	1.0	27,223	16,044
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 585 0000	100%	1.0	36,795	17,907
142	2400	Assistant, School Office	101 52 10 82 000101 585 0000	100%	1.0	33,745	17,314
142	2400	Assistant, School Office	101 52 10 82 000101 585 0000	100%	1.0	31,623	16,901
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 585 0000	100%	1.0	37,575	18,059
142	2400	Secretary 10-Month HS	101 52 10 82 000101 585 0000	100%	1.0	37,807	18,104
142	2400	Secretary 12-Month HS	101 52 10 82 000101 585 0000	100%	1.0	34,110	17,385
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 585 1310	100%	1.0	64,461	13,048
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 585 0000	100%	1.0	49,340	20,942
173	2100	Counselor I	101 42 06 83 000101 585 0000	100%	1.0	49,340	20,942
173	2100	Counselor II High School	101 42 06 83 000101 585 0000	100%	1.0	81,838	27,266
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2210	Specialist, RTI (Local Fund)	101 46 05 00 000101 585 0000	100%	1.0	55,268	22,096

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)585 - TOWERS HIGH

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,114,415	1,953,527

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 585 0000	100%	1.0	43,921	21,490

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	32,940	13,267
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	32,940	2,520
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	28,972	12,963
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	26,708	2,043
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	26,708	2,043
186	2600	Custodian, Head	101 57 02 86 000101 585 0000	100%	1.0	35,373	17,630

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)595 - MCNAIR HIGH

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,097,014	5,395,279	5,561,227	5,999,649
X	110	TEACHERS	2,266,903	2,405,506	2,563,647	2,797,496
X	113	SUBSTITUTES	11,244	15,809	0	0
X	118	ART,MUSIC,PE PERSONNEL	130,806	139,560	147,883	152,757
X	130	PRINCIPAL	94,872	102,010	107,590	112,309
X	131	ASSISTANT PRINCIPAL	247,006	275,064	310,415	260,150
X	140	AIDES AND PARAPROFESSIONALS	159,301	164,321	179,174	185,583
X	142	CLERICAL PERSONNEL	171,410	172,768	189,988	137,994
X	165	LIBRARIAN/MEDIA SPECIALIST	49,455	53,061	57,513	59,878
X	173	SECONDARY COUNSELOR	202,368	186,223	185,200	197,220
X	177	FAMILY SERVICES/PARENT COORDINATOR	82,933	85,894	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	50,129	55,040	53,274	44,724
X	186	CUSTODIAL PERSONNEL	274,807	289,306	297,153	316,169
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,285	0	62,014
X	210	STATE HEALTH INSURANCE	650,254	673,684	708,524	771,081
X	230	TEACHERS RETIREMENT SYSTEM	448,002	512,558	546,873	680,654
X	290	OTHER EMPLOYEE BENEFITS	110,305	129,868	121,416	128,512
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	47,548	45,052	0	0
X	580	TRAVEL - EMPLOYEES	132	0	3,383	3,848
X	610	SUPPLIES	67,234	71,408	60,853	54,145
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	32,305	15,863	28,341	35,115
TOTAL EXPENSE			5,097,014	5,395,279	5,561,227	5,999,649

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)595 - MCNAIR HIGH

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	147,220	132,323	92,577	93,108

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	595	0000	OTHER COST-PROFESSIONAL/TECHNI	47,548	45,052	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	595	1041	TRAVEL-REGULAR	0	0	539	484

DESCRIPTION

1000	580	X	101	38	32	00	000101	595	2021	TRAVEL-REGULAR	0	0	80	74

DESCRIPTION

1000	580	X	101	38	32	00	000101	595	3011	TRAVEL-REGULAR	132	0	2,764	3,290

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	595	1041	SUPPLIES	9,513	13,397	11,112	7,344

DESCRIPTION

1000	610	X	101	38	53	00	000101	595	2021	SUPPLIES	9,279	5,592	7,280	6,579

DESCRIPTION

1000	610	X	101	38	53	00	000101	595	3011	SUPPLIES-TEACHING	21,300	26,195	14,763	17,575

DESCRIPTION

1000	610	X	101	38	53	00	009101	595	3011	SUPPLIES-MEDIA	1,678	1,174	1,368	1,629

DESCRIPTION

1000	610	X	101	38	53	01	000101	595	1041	SUPPLIES-PER PUPIL	14,047	15,075	15,760	11,440

DESCRIPTION

Budget Request Form - FY 2017-2018

DIVISION | 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		147,220	132,323	92,577	93,108
1000	610	X	101	38	53	01	000101	595	2021	SUPPLIES-PER PUPIL	2,050	1,039	1,892	1,760	
DESCRIPTION															
2220	610	X	101	38	53	00	009101	595	1310	SUPPLIES-MEDIA	9,367	8,937	8,678	7,818	
DESCRIPTION															
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)															
1000	730	X	101	61	92	00	000101	595	1041	EQUIPMENT	10,164	5,520	3,927	9,154	
DESCRIPTION															
1000	730	X	101	61	92	00	000101	595	2021	EQUIPMENT	3,678	4,410	8,101	7,120	
DESCRIPTION															
1000	730	X	101	61	92	00	000101	595	3011	EQUIPMENT	16,532	5,933	14,315	17,041	
DESCRIPTION															
1000	730	X	101	61	92	01	000101	595	1041	EQUIPMENT-PER PUPIL	1,876	0	1,740	1,560	
DESCRIPTION															
1000	730	X	101	61	92	01	000101	595	2021	EQUIPMENT-PER PUPIL	56	0	258	240	
DESCRIPTION															

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)595 - MCNAIR HIGH

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,326,294	1,580,247

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 595 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 595 1041	50%	0.5	24,461	10,430
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 595 1041	100%	1.0	55,928	22,223
110	1000	Teacher, Art High School	101 38 05 00 000101 595 1041	100%	1.0	87,080	28,286
110	1000	Teacher, Biology High School	101 38 05 00 000101 595 1041	100%	1.0	48,189	20,718
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 595 1041	100%	1.0	68,423	24,655
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 595 1041	100%	1.0	49,340	9,602
110	1000	Teacher, Drama High School	101 38 05 00 000101 595 1041	100%	1.0	40,965	19,312
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	87,122	28,294
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	78,132	26,544
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	57,541	22,538
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	54,079	21,864
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	49,340	20,942
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	47,613	20,606
110	1000	Teacher, French HS	101 38 05 00 000101 595 1041	100%	1.0	40,965	19,312
110	1000	Teacher, History HS	101 38 05 00 000101 595 1041	100%	1.0	74,669	25,871
110	1000	Teacher, History HS	101 38 05 00 000101 595 1041	100%	1.0	49,340	20,942
110	1000	Teacher, History HS	101 38 05 00 000101 595 1041	100%	1.0	40,965	19,312
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 595 1041	100%	1.0	55,268	22,096
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	59,147	22,850
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	50,579	21,182
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	47,613	9,266
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	46,486	20,386
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	40,965	7,972
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	40,965	19,312
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 595 1041	100%	1.0	47,613	20,606
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 595 1041	100%	1.0	59,878	22,992
110	1000	Teacher, Science - HS	101 38 05 00 000101 595 1041	100%	1.0	76,936	26,312
110	1000	Teacher, Science - HS	101 38 05 00 000101 595 1041	100%	1.0	58,112	11,309
110	1000	Teacher, Spanish High School	101 38 05 00 000101 595 1041	100%	1.0	67,267	24,431
110	1000	Teacher, Spanish High School	101 38 05 00 000101 595 1041	100%	1.0	50,467	21,161

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)595 - MCNAIR HIGH

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,326,294	1,580,247
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 595 3011	100%	1.0	74,669	14,531
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 595 3011	100%	1.0	40,965	19,312
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 595 3011	100%	1.0	50,467	21,161
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 595 3011	100%	1.0	40,965	19,312
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 595 3011	100%	1.0	83,799	27,648
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	75,126	25,960
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	66,898	24,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	55,928	10,883
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	49,340	9,602
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	48,455	9,429
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	47,613	20,606
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	40,965	7,972
110	1000	Teacher, MID	101 38 06 00 000101 595 2021	100%	1.0	50,579	21,182
110	1000	Teacher, Specific Learning Dis	101 38 06 00 000101 595 2021	33%	0.3	26,533	8,942
110	1000	Teacher, MID/MoID	101 38 06 00 000101 595 2041	100%	1.0	59,878	11,652
110	1000	Teacher, MID/MoID	101 38 06 00 000101 595 2041	100%	1.0	40,965	19,312
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 595 1041	100%	1.0	55,644	22,169
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 595 1041	100%	1.0	48,924	20,860
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 595 1041	100%	1.0	48,189	20,718
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 595 0000	100%	1.0	112,309	33,195
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 595 0000	100%	1.0	107,306	32,222
131	2400	Assistant Principal (HS)	101 52 05 81 000101 595 0000	100%	1.0	89,454	28,748
131	2400	Assistant Principal (HS)	101 52 05 81 000101 595 0000	100%	1.0	63,390	23,676
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 595 5071	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 595 2031	100%	1.0	27,223	16,044

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)595 - MCNAIR HIGH

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,326,294	1,580,247
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 595 2031	100%	1.0	23,705	15,360
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 595 2031	100%	1.0	22,622	15,149
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 595 2031	100%	1.0	22,082	15,044
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 595 2041	100%	1.0	23,705	15,360
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 595 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 595 2041	100%	1.0	22,082	4,297
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 595 0000	100%	1.0	36,795	17,907
142	2400	Assistant, School Office	101 52 10 82 000101 595 0000	100%	1.0	31,623	16,901
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 595 0000	100%	1.0	36,883	17,924
142	2400	Clerk (Allotted)	101 52 10 82 000101 595 0000	-100%	(1.0)	(31,913)	(16,958)
142	2400	Secretary 10-Month HS	101 52 10 82 000101 595 0000	100%	1.0	30,496	5,934
142	2400	Secretary 12-Month HS	101 52 10 82 000101 595 0000	100%	1.0	34,110	17,385
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 595 1310	100%	1.0	59,878	22,992
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 595 0000	100%	1.0	57,970	22,621
173	2100	Counselor I	101 42 06 83 000101 595 0000	100%	1.0	54,079	21,864
173	2100	Counselor II High School	101 42 06 83 000101 595 0000	100%	1.0	85,171	27,914
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2210	Liaison,PT- School Imp GenFund	101 46 05 00 000101 595 0000	100%	0.0	0	0
177	2210	Liaison,PT- School Imp GenFund	101 46 05 00 000101 595 0000	100%	0.0	0	0
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 595 0000	100%	1.0	44,724	19,450
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	34,640	2,650
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	34,076	13,354
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	34,076	2,607
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	29,541	2,260
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	29,541	13,007
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	29,541	13,007

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)595 - MCNAIR HIGH

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,326,294	1,580,247

186 2600 Custodian 12 Month (High)

101 57 02 86 000101 595 0000

100% 1.0

26,708

12,790

186 2600 Custodian, Head

101 57 02 86 000101 595 0000

100% 1.0

38,964

18,330

OTHER ADMINISTRATIVE PERSONNEL (191)

191 2100 Specialist, Instructional Supp

101 42 05 81 000101 595 0000

100% 1.0

62,014

23,408

191 2210 Specialist, P/T Instruct. Supp

101 46 05 81 000101 595 0000

100% 0.0

0

0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)621 - ELIZABETH ANDREWS HIGH

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			5,330,128	5,806,894	6,224,073	7,152,481
X	110	TEACHERS	2,627,036	2,881,075	3,161,583	3,609,103
X	113	SUBSTITUTES	0	6,118	0	0
X	118	ART,MUSIC,PE PERSONNEL	65,714	69,365	72,160	75,126
X	130	PRINCIPAL	104,952	112,848	119,021	124,241
X	131	ASSISTANT PRINCIPAL	271,564	278,738	289,435	296,606
X	140	AIDES AND PARAPROFESSIONALS	147,728	149,378	157,874	266,830
X	142	CLERICAL PERSONNEL	210,074	222,863	228,256	237,077
X	165	LIBRARIAN/MEDIA SPECIALIST	75,773	79,712	83,641	87,080
X	173	SECONDARY COUNSELOR	317,028	340,706	362,557	376,780
X	186	CUSTODIAL PERSONNEL	140,804	145,822	145,854	143,745
X	210	STATE HEALTH INSURANCE	707,954	743,618	778,350	885,186
X	230	TEACHERS RETIREMENT SYSTEM	502,062	590,769	642,733	858,185
X	290	OTHER EMPLOYEE BENEFITS	111,685	143,057	128,316	143,950
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	1,213
X	610	SUPPLIES	42,010	34,810	41,902	35,676
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,744	8,016	12,391	11,683
TOTAL EXPENSE			5,330,128	5,806,894	6,224,073	7,152,481

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)621 - ELIZABETH ANDREWS HIGH

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	47,754	42,826	54,293	48,572

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101	38	95	00	000101	621	3011	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101	38	32	00	000101	621	1041	TRAVEL-REGULAR	0	0	0	641

DESCRIPTION

1000	580	X	101	38	32	00	000101	621	2021	TRAVEL-REGULAR	0	0	0	19

DESCRIPTION

1000	580	X	101	38	32	00	000101	621	3011	TRAVEL-REGULAR	0	0	0	553

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	621	1041	SUPPLIES-TEACHING	8,660	4,771	6,602	5,889

DESCRIPTION

1000	610	X	101	38	53	00	000101	621	2021	SUPPLIES-TEACHING	2,872	966	2,205	1,723

DESCRIPTION

1000	610	X	101	38	53	00	000101	621	3011	SUPPLIES-TEACHING	3,093	2,992	4,739	2,953

DESCRIPTION

1000	610	X	101	38	53	00	009101	621	3011	SUPPLIES-MEDIA	0	0	0	274

DESCRIPTION

1000	610	X	101	38	53	01	000101	621	1041	SUPPLIES-PER PUPIL	16,946	13,779	17,679	15,158

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000101)621 - ELIZABETH ANDREWS HIGH
DIVISION	120 Region V Schools

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,216,588	1,887,321

TEACHERS (110)

110	1000	Teacher, (Allotted)	101 38 05 00 000101 621 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 621 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 621 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 621 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 621 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 621 1041	100%	1.0	48,924	20,860
110	1000	Teacher, (Allotted)	101 38 05 00 000101 621 1041	100%	1.0	48,924	20,860
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 621 1041	100%	1.0	55,347	22,111
110	1000	Teacher, Art High School	101 38 05 00 000101 621 1041	100%	1.0	51,007	21,266
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	87,080	28,286
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	76,629	26,252
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	74,669	25,871
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	65,237	24,035
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	62,818	23,565
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	62,014	23,408
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	59,147	22,850
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	57,679	22,564
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	55,610	22,162
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	46,486	9,046
110	1000	Teacher, History HS	101 38 05 00 000101 621 1041	100%	1.0	66,898	24,359
110	1000	Teacher, History HS	101 38 05 00 000101 621 1041	100%	1.0	49,340	9,602
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	78,132	26,544
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	76,629	26,252
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	70,769	25,111
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	59,878	11,652
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	57,541	22,538
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	57,541	22,538
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	55,610	22,162
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	93,035	18,104
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	80,239	26,954
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	80,239	26,954
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	79,621	26,834

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)621 - ELIZABETH ANDREWS HIGH

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,216,588	1,887,321
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	72,938	25,534
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	68,578	24,685
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	67,299	24,436
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	59,878	11,652
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	55,928	22,223
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	82,157	27,328
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	75,126	25,960
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	72,938	25,534
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	64,798	23,950
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	63,092	23,618
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	62,200	23,444
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	55,928	22,223
110	1000	Teacher, Spanish High School	101 38 05 00 000101 621 1041	100%	1.0	94,827	29,793
110	1000	Teacher, Spanish High School	101 38 05 00 000101 621 1041	100%	1.0	60,972	23,205
110	1000	Teacher, (Allotted)	101 38 05 00 000101 621 3011	100%	1.0	48,924	20,860
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 621 3011	100%	1.0	63,092	23,618
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 621 3011	100%	1.0	62,200	23,444
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 621 3011	100%	1.0	57,970	22,621
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 621 3011	100%	1.0	50,579	21,182
110	1000	Teacher, ESOL High School	101 38 05 00 140101 621 1351	100%	1.0	93,035	29,444
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	1.0	63,092	12,278
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	1.0	55,928	22,223
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	1.0	55,610	22,162
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	1.0	51,427	21,348
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 621 2021	100%	1.0	48,924	20,860
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 621 1041	100%	1.0	75,126	25,960
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 621 0000	100%	1.0	124,241	35,517
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 621 0000	100%	1.0	112,408	33,215
131	2400	Assistant Principal (HS)	101 52 05 81 000101 621 0000	100%	1.0	94,744	18,437
131	2400	Assistant Principal (HS)	101 52 05 81 000101 621 0000	100%	1.0	89,454	28,748

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)621 - ELIZABETH ANDREWS HIGH

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,216,588	1,887,321

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	1.0	32,148	17,003
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	1.0	30,506	16,683
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	1.0	25,582	4,978
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	1.0	22,082	15,044
140	1000	Paraprofessional-REP English	101 38 07 80 000101 621 2211	100%	1.0	31,600	16,896
140	1000	Paraprofessional-REP English	101 38 07 80 000101 621 2211	100%	1.0	31,443	16,866
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 621 2041	100%	1.0	27,223	16,044
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 621 2041	100%	1.0	22,082	4,297
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 621 2041	100%	1.0	22,082	15,044

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 621 0000	100%	1.0	41,430	18,809
142	2400	Assistant, School Office	101 52 10 82 000101 621 0000	100%	1.0	33,080	17,185
142	2400	Assistant, School Office	101 52 10 82 000101 621 0000	100%	1.0	26,280	15,861
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 621 0000	100%	1.0	44,505	19,407
142	2400	Secretary 12-Month HS	101 52 10 82 000101 621 0000	100%	1.0	46,583	19,300
142	2400	Secretary 12-Month HS	101 52 10 82 000101 621 0000	100%	1.0	45,199	19,543

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101 46 05 00 000101 621 1310	100%	1.0	87,080	27,328

SECONDARY COUNSELOR (173)

173	2100	Counselor I	101 42 06 83 000101 621 0000	100%	1.0	81,923	27,282
173	2100	Counselor I	101 42 06 83 000101 621 0000	100%	1.0	72,997	25,545
173	2100	Counselor I	101 42 06 83 000101 621 0000	100%	1.0	71,959	25,343
173	2100	Counselor I	101 42 06 83 000101 621 0000	100%	1.0	51,929	21,445
173	2100	Counselor II High School	101 42 06 83 000101 621 0000	100%	1.0	97,972	30,405

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 621 0000	100%	1.0	31,240	13,137
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 621 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 621 0000	100%	1.0	26,708	12,790
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 621 0000	100%	1.0	26,708	2,043
186	2600	Custodian, Head	101 57 02 86 000101 621 0000	100%	1.0	32,381	18,667

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)623 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,749,505	1,746,746	1,918,834	3,229,970
X	110	TEACHERS	828,483	748,344	813,548	1,783,910
X	130	PRINCIPAL	98,815	106,061	111,726	114,013
X	131	ASSISTANT PRINCIPAL	89,886	133,739	182,721	112,408
X	142	CLERICAL PERSONNEL	89,945	86,543	101,844	109,022
X	173	SECONDARY COUNSELOR	106,940	135,558	155,479	161,532
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	4,970	0	0	0
X	186	CUSTODIAL PERSONNEL	63,200	67,872	51,590	85,635
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,362	0	0
X	210	STATE HEALTH INSURANCE	197,956	188,991	195,190	337,828
X	230	TEACHERS RETIREMENT SYSTEM	158,747	166,170	194,830	388,356
X	290	OTHER EMPLOYEE BENEFITS	37,926	39,895	39,057	64,417
X	442	RENTAL OF EQUIPMENT AND VEHICLES	2,542	1,878	2,338	2,338
X	610	SUPPLIES	59,381	59,932	61,213	61,213
X	612	COMPUTER SOFTWARE	1,415	1,099	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	9,299	8,301	9,298	9,298
TOTAL EXPENSE			1,749,505	1,746,746	1,918,834	3,229,970

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)623 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	72,638	71,209	72,849	72,849

RENTAL OF EQUIPMENT AND VEHICLES (442)

1000	442	X	101	38	96	00	000101	623	3011	OTHER COST-PROPERTY	2,542	1,878	2,338	2,338

DESCRIPTION

SUPPLIES (610)

1000	610	X	101	38	53	00	000101	623	3011	SUPPLIES-TEACHING	59,381	59,932	61,213	61,213

DESCRIPTION

COMPUTER SOFTWARE (612)

1000	612	X	101	38	53	05	000101	623	3011	COMPUTER SOFTWARE	1,415	1,099	0	0

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	101	61	92	00	000101	623	3011	EQUIPMENT	9,299	8,301	9,298	9,298

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)623 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,366,520	790,601

TEACHERS (110)

110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 623 1041	100%	1.0	52,326	21,523
110	1000	Teacher, (Allotted)	101 38 05 00 000101 623 3011	-100%	(1.0)	(48,924)	(20,860)
110	1000	Teacher, Computer Networking	101 38 05 00 000101 623 3011	100%	1.0	67,509	24,477
110	1000	Teacher, Criminal Justice	101 38 05 00 000101 623 3011	100%	1.0	51,007	21,266
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 623 3011	100%	1.0	55,347	22,111
110	1000	Teacher, Occ Ed- Barber	101 38 05 00 000101 623 3011	100%	1.0	76,629	26,252
110	1000	Teacher, Occ Ed-Child Care	101 38 05 00 000101 623 3011	100%	1.0	57,989	22,625
110	1000	Teacher, Occ Ed-Cosmetology	101 38 05 00 000101 623 3011	100%	1.0	59,927	11,662
110	1000	Teacher, Occ Ed-Cosmetology	101 38 05 00 000101 623 3011	100%	1.0	42,474	19,606
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 623 3011	100%	1.0	92,891	18,077
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 623 3011	100%	1.0	69,394	24,844
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 623 3011	100%	1.0	59,662	22,950
110	1000	Teacher, Occ Ed-Transportation	101 38 05 00 000101 623 3011	100%	1.0	64,876	23,965
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	101,072	29,897
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	99,159	30,637
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	93,139	29,465
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	93,139	29,465
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	89,625	28,781
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	85,089	27,898
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	83,030	27,497
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	80,239	26,954
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	78,341	26,585
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	77,421	26,406
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	76,051	26,139
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	66,836	24,346
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	59,662	22,950

PRINCIPAL (130)

130	2400	Principal, High School	101 52 05 00 000101 623 0000	100%	1.0	114,013	33,527

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (HS)	101 52 05 81 000101 623 0000	100%	1.0	112,408	33,215

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 623 0000	100%	1.0	37,575	18,059

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)623 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,366,520	790,601
142	2400	Secretary 10-Month HS	101 52 10 82 000101 623 0000	100%	1.0	33,872	17,339
142	2400	Secretary 12-Month HS	101 52 10 82 000101 623 0000	100%	1.0	37,575	18,059
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 623 0000	100%	1.0	74,669	25,871
173	2100	Counselor II High School	101 42 06 83 000101 623 0000	100%	1.0	86,863	28,244
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 623 0000	100%	1.0	29,541	2,260
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 623 0000	100%	1.0	26,708	12,790
186	2600	Custodian, Head	101 57 02 86 000101 623 0000	100%	1.0	29,386	5,719

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (042201)all - SP ED CAPACITY-IMPROVEMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

Special ed grant for the Student Success Improvement Plan (not guaranteed for FY18). Student Success with Equity and Access: Increase graduation rates for SWDs.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	14,077	90,000	90,000
		TOTAL EXPENSE	0	14,077	90,000	90,000
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	0	14,077	90,000	90,000
TOTAL REVENUE			0	14,077	90,000	90,000
X	113	SUBSTITUTES	0	0	18,900	14,400
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	382
X	321	CONTRACTED SERVICE - TEACHERS	0	9,228	67,050	67,050
X	610	SUPPLIES	0	4,849	4,050	8,168
TOTAL EXPENSE			0	14,077	90,000	90,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (042201)all - SP ED CAPACITY-IMPROVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	14,077	90,000	90,000
				TOTAL DISCRETIONARY EXPENSE	0	14,077	90,000	90,000

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201	22	95	00	042201	SYS	2836	IDEA CAPACITY BUILDING GRANT	0	14,077	90,000	90,000

DESCRIPTION

SUBSTITUTES (113)

1000	113	X	201	38	16	00	042201	734	2836	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	18,900	14,400
1000	290	X	201	38	89	00	042201	734	2836	Additional ALT PLAN BENEFITS (2.65%)				382

DESCRIPTION

CONTRACTED SERVICE - TEACHERS (321)

2210	321	X	201	46	95	00	042201	734	2836	SUCCESS COACHES - CONTRACTED	0	9,228	67,050	67,050

DESCRIPTION contracted services with a state required district success coach; vendor support for fill-the-gap software

SUPPLIES (610)

1000	610	X	201	38	53	00	042201	734	2836	SUPPLIES	0	4,849	4,050	8,168

DESCRIPTION Materials to support fill-the-gap specialized instruction, check and connect, ASPIRE and other aspects of the SSIP.

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

BUDGET NAME	(042201)all - SP ED CAPACITY-IMPROVEMENT
DIVISION	Curriculum and Instruction

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (046201)all - SPEC ED-SPI

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

GLRS State Improvement Grant (was not provided during FY17; not anticipated for FY18)

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	17,314	32,986	35,411	0
		TOTAL EXPENSE	17,314	32,986	35,411	0
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	17,314	32,986	35,411	0
TOTAL REVENUE			17,314	32,986	35,411	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	7,521	0	0	0
X	595	OTHER PURCHASED SERVICES	9,793	32,986	35,411	0
TOTAL EXPENSE			17,314	32,986	35,411	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (046201)all - SPEC ED-SPI

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	17,314	32,986	35,411	0
				TOTAL DISCRETIONARY EXPENSE	17,314	32,986	35,411	0

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201	22	95	00	046201	SYS	1838	OTHER FEDERAL GRANTS	17,314	32,986	35,411	0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201	38	95	00	046201	734	1838	OTHER COST-PROFESSIONAL/TECHNI	7,521	0	0	0

DESCRIPTION

OTHER PURCHASED SERVICES (595)

2210	595	X	201	46	95	00	046201	734	1838	OTHER COST-PROFESSIONAL/TECHNI	9,793	32,986	35,411	0

DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (046201)all - SPEC ED-SPI**DIVISION** Curriculum and Instruction**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (048201)all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Desiree Woods and Chezia Calloway

BUDGET DESCRIPTION

GNETS Federal Grant .

Staff Efficacy and Excellence: develop a highly effective and accountable workforce; Student Success with Equity and Access: improve student's mastery of learning standards

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	359,513	343,727	365,000	485,774
		TOTAL EXPENSE	359,513	343,727	365,000	492,907

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	359,513	343,727	365,000	485,774

TOTAL REVENUE	359,513	343,727	365,000	485,774

X	113	SUBSTITUTES	0	0	7,000	0
X	114	SUBSTITUTES	0	1,360	2,000	0
X	140	AIDES AND PARAPROFESSIONALS	215,192	220,934	178,135	331,647
X	210	STATE HEALTH INSURANCE	52,466	57,288	95,540	96,723
X	230	TEACHERS RETIREMENT SYSTEM	28,553	31,515	31,593	55,751
X	290	OTHER EMPLOYEE BENEFITS	6,187	6,554	5,866	8,786
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	36,897	4,197	5,000	0
X	530	COMMUNICATION	0	60	3,059	0
X	580	TRAVEL - EMPLOYEES	4,064	9,762	13,000	0
X	595	OTHER PURCHASED SERVICES	0	159	0	0
X	610	SUPPLIES	15,156	7,920	16,807	0
X	810	DUES AND FEES	999	3,977	7,000	0

TOTAL EXPENSE	359,513	343,727	365,000	492,907

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (048201)all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	359,513	343,727	365,000	485,774
				TOTAL DISCRETIONARY EXPENSE	57,115	27,436	46,866	0

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201	22	95	00	048201	SYS	2616	OTHER FEDERAL GRANTS	359,513	343,727	365,000	485,774

DESCRIPTION

SUBSTITUTES (114)

2210	114	X	201	46	17	00	048201	734	2616	OTHER PAY - GNETS FED	0	1,360	2,000	
2210	290	X	201	46	89	00	048201	734	2616	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

To pay for substitutes.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	201	38	95	00	048201	024	2616	OTHER COST-PROFESSIONAL/TECHNI	25,000	4,197	0	0

DESCRIPTION

2100	300	X	201	42	95	00	048201	024	2616	OTHER COST-PROFESSIONAL/TECHNI	11,897	0	5,000	

DESCRIPTION

To pay for contracted psychological and mental health services.

COMMUNICATION (530)

2100	530	X	201	42	98	00	048201	795	2616	COMMUNICATIONS	0	0	2,059	

DESCRIPTION

To pay for postage for parent mailings.

2400	530	X	201	38	98	00	048201	795	2616	OTHER COST-PRINTING/BINDING	0	60	1,000	

DESCRIPTION

To print materials to introduce/explain services.

TRAVEL - EMPLOYEES (580)

1000	580	X	201	38	33	00	048201	795	2616	TRAVEL-PROFESSIONAL	3,671	7,244	7,000	

DESCRIPTION

To pay for professional travel to conferences related to services.

2210	580	X	201	46	33	00	048201	734	2616	TRAVEL-PROFESSIONAL	392	2,517	6,000	

DESCRIPTION

To pay for professional travel to conferences related to services.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (048201)all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	359,513	343,727	365,000	485,774
				TOTAL DISCRETIONARY EXPENSE	57,115	27,436	46,866	0

OTHER PURCHASED SERVICES (595)

2400	595	X	201 52 98 00	048201 024 2616	OTHER COST-PRINTING/BINDING	0	159	0	0

DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	048201 011 2616	SUPPLIES-TEACHING	6,711	2,818	2,000	

DESCRIPTION To purchase student supplies for instruction.

1000	610	X	201 38 53 00	048201 024 2616	SUPPLIES-TEACHING	8,444	5,101	9,938	

DESCRIPTION To purchase supplies related to providing specialized instruction.

2100	610	X	201 42 53 00	048201 795 2616	SUPPLIES	0	0	4,869	

DESCRIPTION To pay for administrative supplies.

DUES AND FEES (810)

2100	810	X	201 42 36 00	048201 795 2616	DUES AND FEES	399	2,457	7,000	

DESCRIPTION To pay for registration fees to attend conferences related to services.

2300	810	X	201 48 36 00	048201 024 2616	DUES AND FEES	600	1,520	0	0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (048201)all - SED FEDERAL VIB SPECIAL PROJECT
DIVISION Curriculum and Instruction

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						331,647	161,260

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, GNETS	201 38 09 80 048201 011 2616	100%	1.0	22,082	15,044
140	1000	Para, GNETS	201 38 09 80 048201 011 2616	100%	1.0	22,082	4,297
140	1000	Para, GNETS	201 38 09 80 048201 011 2616	100%	1.0	22,082	15,044
140	1000	Para, GNETS	201 38 09 80 048201 011 2616	100%	1.0	22,082	15,044
140	1000	Para, GNETS	201 38 09 80 048201 024 2616	100%	1.0	25,036	4,872
140	1000	Para, GNETS	201 38 09 80 048201 024 2616	100%	1.0	23,705	15,360
140	1000	Para, GNETS	201 38 09 80 048201 024 2616	100%	1.0	23,705	4,613
140	1000	Para, GNETS	201 38 09 80 048201 024 2616	100%	1.0	23,705	15,360
140	1000	Para, GNETS	201 38 09 80 048201 024 2616	100%	1.0	22,082	4,297
140	1000	Para, GNETS	201 38 09 80 048201 024 2616	100%	1.0	22,082	4,297
140	1000	Para, GNETS PJ 048201	201 38 09 80 048201 024 2616	100%	1.0	32,694	17,109
140	1000	Para, GNETS PJ 048201	201 38 09 80 048201 024 2616	100%	1.0	23,705	15,360
140	1000	Teacher Aide, GNETS 054201	201 38 09 80 048201 024 2616	100%	1.0	23,440	15,308
140	1000	Para, GNETS PJ 048201	201 38 09 80 048201 624 2616	100%	1.0	23,165	15,255

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (049201)all - HIGH COST FUND POOL

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

High Cost Grant (must be applied for during FY18; offsets costs of students whose services exceed 3x the allowed cost for a student with a disability; applications for reimbursement will be submitted; any money received will be returned to the contracted services charge code as most of the expenses on the application come from that charge code)

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	144,205	0	0
		TOTAL EXPENSE	0	144,205	0	0

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	0	144,205	0	0

TOTAL REVENUE			0	144,205	0	0

X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	144,205	0	0

TOTAL EXPENSE			0	144,205	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (049201)all - HIGH COST FUND POOL

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	144,205	0	0
				TOTAL DISCRETIONARY EXPENSE	0	144,205	0	0

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201	22	95	00	049201	SYS	1831	OTHER FEDERAL GRANTS	0	144,205	0	0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	049201	734	1831	OTHER COST-PROFESSIONAL/TECHNI	0	144,205	0	0

DESCRIPTION

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

BUDGET NAME	(049201)all - HIGH COST FUND POOL
DIVISION	Curriculum and Instruction

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			21,179,694	27,199,367	22,316,261	17,880,650
TOTAL EXPENSE			21,179,694	27,199,367	22,316,261	18,148,720

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	21,179,694	27,199,367	22,316,261	17,880,650

TOTAL REVENUE			21,179,694	27,199,367	22,316,261	17,880,650

X	110	TEACHERS	5,703,859	8,974,699	8,523,745	8,211,409
X	113	SUBSTITUTES	22,332	21,620	0	0
X	115	EXTENDED DAY - TEACHERS	98,822	101,622	275,000	115,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	2,900	1,500	151,000	0
X	117	EXTENDED YEAR SUPPLEMENTS	7,476	7,476	7,476	6,635
X	118	ART,MUSIC,PE PERSONNEL	33,182	3,761	0	0
X	140	AIDES AND PARAPROFESSIONALS	1,794,010	2,571,183	2,732,993	1,956,759
X	142	CLERICAL PERSONNEL	76,405	192,810	205,578	171,826
X	145	INTERPRETER	821,251	528,040	548,846	538,950
X	163	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	1,035,046	792,302	836,472	213,785
X	164	PHYSICAL/OCCUPATIONAL/MOBILITY THERAPIST	74,820	80,539	86,108	43,196
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	247,250	181,854	190,745	92,962
X	174	SCHOOL PSYCHOLOGIST	83,286	198,187	335,371	71,914
X	177	FAMILY SERVICES/PARENT COORDINATOR	36,550	31,150	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	103,332	194,190	190,348	468,209
X	210	STATE HEALTH INSURANCE	1,540,747	2,213,676	2,393,398	2,056,926
X	230	TEACHERS RETIREMENT SYSTEM	1,312,607	1,934,752	1,848,619	1,979,482
X	290	OTHER EMPLOYEE BENEFITS	281,573	446,974	425,594	317,317
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	7,030,261	7,654,128	2,740,488	1,563,500
X	430	REPAIR AND MAINTENANCE SERVICES	310	11,355	8,000	8,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	21,179,694	27,199,367	22,316,261	17,880,650
		TOTAL EXPENSE	21,179,694	27,199,367	22,316,261	18,148,720
X	530	COMMUNICATION	0	0	6,000	500
X	563	TUITION TO PRIVATE SOURCES	99,220	99,540	3,480	50,000
X	580	TRAVEL - EMPLOYEES	61,558	77,936	80,000	45,000
X	595	OTHER PURCHASED SERVICES	0	0	15,000	0
X	610	SUPPLIES	163,854	147,189	82,000	70,000
X	612	COMPUTER SOFTWARE	299,398	402,790	304,000	50,000
X	615	EXPENDABLE EQUIPMENT	173,295	133,343	20,000	68,350
X	616	EXPENDABLE COMPUTER EQUIPMENT	56,672	175,323	228,000	34,000
X	810	DUES AND FEES	19,679	21,429	15,000	15,000
X	890	OTHER EXPENDITURES	0	0	63,000	0
TOTAL EXPENSE			21,179,694	27,199,367	22,316,261	18,148,720

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE					21,179,694	27,199,367	22,316,261	17,880,650
TOTAL DISCRETIONARY EXPENSE					8,005,969	8,826,154	3,990,968	2,022,398

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201	22	95	00	050201	SYS	2824	OTHER FEDERAL GRANTS	21,179,694	27,199,367	22,316,261	17,880,650

DESCRIPTION

EXTENDED DAY - TEACHERS (115)

1000	115	X	201	38	17	00	050201	795	2824	OTHER PAY-EXTRA ACTIVITY	98,822	101,622	275,000	115,000
1000	290	X	201	38	89	00	050201	795	2824	Additional ALT PLAN BENEFITS (2.65%)				3,048

DESCRIPTION

To pay for proportionate share, compensatory ed, ESY, tutorial, community based instruction

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201	38	12	00	050201	734	2824	STIPENDS	2,900	1,500	151,000	
2210	290	X	201	38	89	00	050201	734	2824	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	050201	795	2824	OTHER COST-PROFESSIONAL/TECHNI	5,330,330	7,038,319	2,710,488	1,533,500

DESCRIPTION

To pay for contracted speech, OT, and PT services and bus monitors; providing independent evaluations, parent reimbursement for travel, private services and interpretation services

2300	300	X	201	48	95	00	050201	795	2824	AUDIT COST	37,314	40,172	30,000	30,000

DESCRIPTION

To pay for an annual audit from the state.

2700	300	X	201	56	95	00	050201	795	2824	OTHER COST-PROFESSIONAL/TECHNI	1,662,618	575,637	0	0

DESCRIPTION

REPAIR AND MAINTENANCE SERVICES (430)

1000	430	X	201	61	92	10	050201	795	2824	REPAIR AND MAINTENANCE SERVICE	310	11,355	8,000	8,000

DESCRIPTION

To repair assistive technology, vision, and audiology equipment used to meet student needs

COMMUNICATION (530)

1000	530	X	201	38	97	00	050201	734	2824	OTHER COST-POSTAGE	0	0	4,000	500

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	21,179,694	27,199,367	22,316,261	17,880,650
				TOTAL DISCRETIONARY EXPENSE	8,005,969	8,826,154	3,990,968	2,022,398

DESCRIPTION To pay postage for mailings to parents of students involved in the Check and Connect program.

1000	530	X	201 38 97 00	050201 795 2824	OTHER COST-POSTAGE	0	0	2,000	

DESCRIPTION

TUITION TO PRIVATE SOURCES (563)

1000	563	X	201 38 94 00	050201 795 2824	TUITION TO PRIVATE SOURCES	99,220	99,540	3,480	50,000

DESCRIPTION To pay private school tuition for students requiring residential placement.

TRAVEL - EMPLOYEES (580)

1000	580	X	201 38 32 00	050201 734 2824	TRAVEL-REGULAR	51,834	64,113	45,000	30,000

DESCRIPTION To pay for instructional travel for itinerant staff.

1000	580	X	201 38 33 00	050201 795 2824	TRAVEL-PROFESSIONAL	9,724	13,823	25,000	15,000

DESCRIPTION To pay for professional travel to conferences and meetings in order to improve services and remain abreast of best practices.

2100	580	X	201 42 32 00	050201 734 2824	TRAVEL-REGULAR	0	0	10,000	0

DESCRIPTION

OTHER PURCHASED SERVICES (595)

1000	595	X	201 38 95 05	050201 795 2824	OTHER PURCHASED SERVICES	0	0	15,000	0

DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	050201 795 2824	SUPPLIES-TEACHING	153,224	96,677	10,000	20,000

DESCRIPTION To pay for instructional supplies required to meet student IEPs.

2210	610	X	201 46 60 00	050201 795 2824	SUPPLIES	0	0	5,000	0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	21,179,694	27,199,367	22,316,261	17,880,650
				TOTAL DISCRETIONARY EXPENSE	8,005,969	8,826,154	3,990,968	2,022,398

2300	610	X	201 48 60 00	050201 795 2824	SUPPLIES	10,630	50,512	67,000	50,000

DESCRIPTION To pay administrative supplies in order to run the program and administer the grant

COMPUTER SOFTWARE (612)

1000	612	X	201 38 53 05	050201 795 2824	COMPUTER SOFTWARE	299,398	402,790	304,000	50,000

DESCRIPTION To pay for fill-the-gap software programs and apps to provide specialized instruction.

EXPENDABLE EQUIPMENT (615)

1000	615	X	201 61 92 00	050201 795 2824	EQUIPMENT	168,940	131,726	10,000	68,350

DESCRIPTION To pay for equipment to meet student needs and IEPs.

2300	615	X	201 48 60 05	050201 795 2824	EXPENDABLE EQUIPMENT	4,355	1,617	10,000	

DESCRIPTION

EXPENDABLE COMPUTER EQUIPMENT (616)

1000	616	X	201 61 92 05	050201 795 2824	COMPUTER HARDWARE	56,672	71,779	175,000	25,000

DESCRIPTION To pay for computer hardware to complete progress monitoring at point of instruction.

2210	616	X	201 46 60 10	050201 795 2824	EXPENDABLE COMPUTER EQUIPMENT	0	0	23,000	1,000

DESCRIPTION To pay for computer equipment for student use based on assistive technology needs in IEP.

2300	616	X	201 48 60 10	050201 795 2824	EXPENDABLE COMPUTER EQUIPMENT	0	103,543	30,000	8,000

DESCRIPTION To pay for computer equipment for student use based on assistive technology needs in IEP.

DUES AND FEES (810)

1000	810	X	201 38 36 00	050201 795 2824	DUES AND FEES	19,679	21,429	15,000	15,000

DESCRIPTION To pay registration fees for conferences and meetings to build staff capacity and improve services to students.

OTHER EXPENDITURES (890)

1000	890	X	201 38 37 00	050201 795 2824	OTHER EXPENDITURES	0	0	63,000	

BUDGET NAME	(050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH
DIVISION	Curriculum and Instruction

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	21,179,694	27,199,367	22,316,261	17,880,650
				TOTAL DISCRETIONARY EXPENSE	8,005,969	8,826,154	3,990,968	2,022,398

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						11,775,645	4,350,677

TEACHERS (110)

110	1000	Liaison, Sp Ed Behavior	201 38 05 00 050201 734 2824	100%	1.0	80,171	26,942
110	1000	Liaison, Sp Ed Behavior	201 38 05 00 050201 734 2824	100%	1.0	80,171	26,942
110	1000	Liaison, Sp Ed Behavior	201 38 05 00 050201 734 2824	100%	1.0	77,829	26,485
110	1000	Liaison, Sp Ed Behavior	201 38 05 00 050201 734 2824	100%	1.0	77,026	14,989
110	1000	Liaison, Special Ed.	201 38 05 00 050201 734 2824	100%	1.0	94,827	29,793
110	1000	Salary Supplement	201 38 05 00 050201 734 2824	100%	0.0	5,000	974
110	1000	Salary Supplement	201 38 05 00 050201 734 2824	100%	0.0	5,000	974
110	1000	Salary Supplement	201 38 05 00 050201 734 2824	100%	0.0	5,000	974
110	1000	Teacher, Music Therapy	201 38 06 00 050201 015 2824	50%	0.5	38,314	7,456
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 113 2824	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 113 2824	100%	1.0	47,613	20,606
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 133 2824	100%	1.0	66,898	24,359
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 152 2824	100%	1.0	51,007	21,266
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 152 2824	100%	1.0	50,579	21,182
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 152 2824	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 152 2824	100%	1.0	48,924	9,520
110	1000	Teacher, Interrel SWNC 050	201 38 06 00 050201 178 2824	100%	1.0	40,965	7,972
110	1000	Teacher, Interr Proj 050201	201 38 06 00 050201 190 2824	100%	1.0	87,080	28,286
110	1000	Teacher, Interr Proj 050201	201 38 06 00 050201 190 2824	100%	1.0	76,629	14,912
110	1000	Teacher, Interr Proj 050201	201 38 06 00 050201 190 2824	100%	1.0	66,898	24,359
110	1000	Teacher, Interrel SWNC 050	201 38 06 00 050201 212 2824	100%	1.0	40,965	19,312
110	1000	Teacher, Interr Proj 050201	201 38 06 00 050201 213 2824	100%	1.0	78,132	26,544
110	1000	Teacher, Interr Proj 050201	201 38 06 00 050201 213 2824	100%	1.0	66,929	24,365
110	1000	Teacher, Interr Proj 050201	201 38 06 00 050201 213 2824	100%	1.0	55,928	10,883
110	1000	Teacher, Interr Proj 050201	201 38 06 00 050201 213 2824	100%	1.0	55,206	22,083
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 236 2824	100%	1.0	87,122	16,954
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 236 2824	100%	1.0	59,878	22,992
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 236 2824	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 250 2824	100%	1.0	55,928	10,883
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 250 2824	100%	1.0	50,467	21,161
110	1000	Teacher, Ortho Imp PJ 050201	201 38 06 00 050201 250 2824	100%	1.0	70,769	25,111
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 256 2824	100%	1.0	66,929	24,365

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						11,775,645	4,350,677
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 256 2824	100%	1.0	60,527	23,119
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 256 2824	100%	1.0	47,669	20,616
110	1000	Teacher, Interr Proj 050201	201 38 06 00 050201 284 2824	100%	1.0	65,986	24,181
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 305 2824	100%	1.0	55,268	22,096
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 305 2824	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 305 2824	100%	1.0	49,340	20,942
110	1000	Teacher, MID/MoID (Proj 050)	201 38 06 00 050201 305 2824	100%	1.0	79,621	25,958
110	1000	Teacher, Interr Proj 050201	201 38 06 00 050201 484 2824	100%	1.0	79,621	26,834
110	1000	Teacher, Interr Proj 050201	201 38 06 00 050201 565 2824	100%	1.0	66,898	24,359
110	1000	Teacher, Interr Proj 050201	201 38 06 00 050201 565 2824	100%	1.0	55,928	22,223
110	1000	Teacher, Interr Proj 050201	201 38 06 00 050201 565 2824	100%	1.0	55,268	10,756
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 569 2824	100%	1.0	71,959	25,343
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 573 2824	100%	1.0	50,467	21,161
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 573 2824	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 584 2824	100%	1.0	71,959	25,343
110	1000	Autism Support Teacher	201 38 06 00 050201 734 2824	100%	0.0	2,556	498
110	1000	Autism Support Teacher	201 38 06 00 050201 734 2824	100%	0.0	2,556	498
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	53,059	10,325
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	53,059	21,072
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	53,059	21,665
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	53,059	21,072
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	53,059	10,325
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	53,059	21,072
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	53,059	21,072
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	53,059	10,325
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	53,059	21,072
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	53,059	21,072
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	52,146	10,148
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	52,146	20,895
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	52,146	20,895
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	49,405	20,954
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	49,405	20,361

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						11,775,645	4,350,677
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	49,405	20,361
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	48,491	20,183
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	48,491	20,183
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	48,491	20,776
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	48,491	20,183
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	48,491	20,183
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	48,491	20,183
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	48,491	20,183
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	48,491	9,436
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	48,491	20,183
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	48,491	20,183
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	48,491	20,183
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	48,491	9,436
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	48,491	20,183
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	48,491	20,183
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	48,491	20,776
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	48,491	20,183
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	48,491	20,183
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	48,491	9,436
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	48,491	9,436
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	48,491	20,183
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	78,132	26,544
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	77,388	26,400
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	55,928	22,223
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	51,427	21,348
110	1000	Specialist, Educational Comp.	201 38 06 00 050201 734 2824	100%	1.0	70,358	25,031
110	1000	Specialist, Educational Comp.	201 38 06 00 050201 734 2824	100%	1.0	57,612	22,552
110	1000	Teacher, Assistive Technology	201 38 06 00 050201 734 2824	100%	1.0	55,741	22,187
110	1000	Teacher, Hearing Imp./(050)734	201 38 06 00 050201 734 2824	100%	1.0	78,132	26,544
110	1000	Teacher, Hearing Imp./(050)734	201 38 06 00 050201 734 2824	100%	1.0	66,898	13,019
110	1000	Teacher, Hearing Imp./(050)734	201 38 06 00 050201 734 2824	100%	1.0	66,898	24,359
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 734 2824	100%	1.0	62,200	23,444

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						11,775,645	4,350,677
110	1000	Teacher, Speech Lang Path 734	201 38 06 00 050201 734 2824	100%	1.0	75,126	25,960
110	1000	Teacher, Visually Imp. (050)	201 38 06 00 050201 734 2824	100%	1.0	59,878	22,992
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	90,591	28,969
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	89,792	28,813
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	88,069	28,478
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	86,392	28,151
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	86,392	28,151
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	84,745	27,832
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	76,716	26,269
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	75,625	26,057
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	70,285	25,018
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	65,174	24,023
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	62,753	23,552
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	61,648	23,337
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	54,047	21,857
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	53,038	21,662
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	47,954	15,002
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	47,954	15,002
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	44,406	14,312
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	44,406	14,312
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	44,406	14,312
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	44,406	14,312
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	44,406	14,312
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	44,034	14,239
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	44,034	14,239
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	43,196	14,076
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	39,247	13,307
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	39,237	13,306
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	39,237	13,306
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	35,153	6,841
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	35,153	6,841
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	35,153	12,511
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	34,050	12,296

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						11,775,645	4,350,677
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	34,050	12,296
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	34,050	12,296
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	30,271	11,561
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	30,271	11,561
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	30,271	11,561
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	30,271	11,561
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	30,271	11,561
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	33%	0.3	27,164	9,068
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	33%	0.3	27,144	9,061
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	33%	0.3	27,144	9,061
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	25%	0.3	22,204	7,155
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	25%	0.3	22,204	7,155
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	25%	0.3	22,204	7,155
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	25%	0.3	22,204	7,155
110	1000	Teacher, Lead-Spec Ed 050201	201 38 06 81 050201 734 2824	100%	1.0	86,247	28,124
110	1000	Teacher, Lead-Spec Ed 050201	201 38 06 81 050201 734 2824	100%	1.0	77,115	26,347
110	1000	Teacher, Lead-Spec Ed 050201	201 38 06 81 050201 734 2824	50%	0.5	35,153	12,511
110	1000	Teacher, Lead-Spec Ed 734	201 38 06 81 050201 734 2824	100%	1.0	70,724	25,103
110	1000	Teacher, Lead-Spec Ed 734	201 38 06 81 050201 734 2824	100%	1.0	61,648	23,337
110	1000	Teacher, LTSE Speech NP (050)	201 38 06 81 050201 734 2824	100%	1.0	89,336	28,724
110	1000	Teacher, LTSE Speech NP (050)	201 38 06 81 050201 734 2824	100%	1.0	70,727	13,763
110	1000	Teacher, Rec Therapy PJ 050201	201 38 06 84 050201 022 2824	100%	1.0	62,818	22,972
EXTENDED YEAR SUPPLEMENTS (117)							
117	1000	Adaptive Sports-Special Olympi	201 38 11 00 050201 734 2824	100%	0.0	1,560	303
117	1000	Adaptive Sports-Special Olympi	201 38 11 00 050201 734 2824	100%	0.0	1,560	303
117	1000	Chairperson, Spec Ed Dept W/9	201 38 11 00 050201 734 2824	100%	0.0	2,640	514
117	1000	Special Education Dept Chair	201 38 11 00 050201 734 2824	51%	0.0	875	170
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-S/PID (050)	201 38 09 80 050201 015 2824	100%	1.0	27,223	16,044
140	1000	Teacher Aide, Special Ed	201 38 09 80 050201 015 2824	100%	1.0	25,680	4,998
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 022 2824	100%	1.0	22,082	16,148
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 024 2824	100%	1.0	23,165	4,508
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 113 2824	100%	1.0	31,600	16,896

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						11,775,645	4,350,677
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 113 2824	100%	1.0	30,506	16,683
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 113 2824	100%	1.0	25,582	4,978
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 113 2824	100%	1.0	25,036	15,619
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 113 2824	100%	1.0	25,036	15,619
140	1000	Paraprofessional-MID/MOID 050	201 38 09 80 050201 113 2824	100%	1.0	27,771	16,151
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 118 2824	100%	1.0	23,705	15,360
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 132 2824	100%	1.0	31,600	6,149
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 132 2824	100%	1.0	28,865	16,364
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 132 2824	100%	1.0	25,036	15,619
140	1000	Paraprofessional-S/PID (050)	201 38 09 80 050201 132 2824	100%	1.0	31,600	16,896
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 152 2824	100%	1.0	32,694	17,109
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 152 2824	100%	1.0	31,600	16,896
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 152 2824	100%	1.0	27,771	16,151
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 152 2824	100%	1.0	25,036	15,619
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 180 2824	100%	1.0	28,865	5,617
140	1000	Paraprofessional-MID/MOID 050	201 38 09 80 050201 180 2824	100%	1.0	25,036	15,619
140	1000	Para, Interrelated - 050/734	201 38 09 80 050201 190 2824	100%	1.0	26,129	15,831
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	34,812	17,522
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	32,148	17,003
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	32,148	17,003
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	31,600	6,149
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	30,506	16,683
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	29,413	5,723
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	26,129	5,084
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	26,129	15,831
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	25,582	15,725
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	23,705	15,360
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	23,705	15,360
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 236 2824	100%	1.0	28,865	16,364
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 250 2824	100%	1.0	32,694	17,109
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 250 2824	100%	1.0	32,694	17,109
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 250 2824	100%	1.0	32,694	17,109
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 250 2824	100%	1.0	31,600	16,896

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						11,775,645	4,350,677
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 250 2824	100%	1.0	29,413	5,723
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 250 2824	100%	1.0	28,865	5,617
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 250 2824	100%	1.0	27,223	16,044
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 250 2824	100%	1.0	23,705	15,360
140	1000	Paraprofessional-MID/MOID 050	201 38 09 80 050201 250 2824	100%	1.0	27,771	16,151
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 256 2824	100%	1.0	32,148	17,003
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 256 2824	100%	1.0	23,705	4,613
140	1000	Para, Special Ed	201 38 09 80 050201 284 2824	100%	1.0	32,694	17,109
140	1000	Para, Sp Ed Voc PJ 050201	201 38 09 80 050201 305 2824	100%	1.0	32,694	17,109
140	1000	Paraprofessional-Interr (050)	201 38 09 80 050201 305 2824	100%	1.0	32,694	17,109
140	1000	Paraprofessional-MID/MOID 050	201 38 09 80 050201 305 2824	100%	1.0	32,694	16,750
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 350 2824	100%	1.0	25,036	4,872
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 350 2824	100%	1.0	23,705	4,613
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 350 2824	100%	1.0	23,705	15,360
140	1000	Para, Spec Ed. PJ 050201	201 38 09 80 050201 350 2824	100%	1.0	22,082	4,297
140	1000	Para, Phy Disab 1-1 PJ 050201	201 38 09 80 050201 565 2824	100%	1.0	31,600	16,896
140	1000	Para, Phy Disab 1-1 PJ 050201	201 38 09 80 050201 565 2824	100%	1.0	22,082	4,297
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 565 2824	100%	1.0	32,148	17,003
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 565 2824	100%	1.0	23,705	15,360
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 565 2824	100%	1.0	23,705	15,360
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 565 2824	100%	1.0	23,705	4,613
140	1000	Paraprofessional-Interr (050)	201 38 09 80 050201 565 2824	100%	1.0	25,036	16,871
140	1000	Paraprofessional-Interr (050)	201 38 09 80 050201 565 2824	100%	1.0	22,082	15,044
140	1000	Para, Phy Disab 1-1 PJ 050201	201 38 09 80 050201 592 2824	100%	1.0	22,082	15,044
140	1000	Para, Assistive Technology	201 38 09 80 050201 734 2824	100%	1.0	25,036	15,619
140	1000	Para, Deaf/Blind Intervener	201 38 09 80 050201 734 2824	100%	1.0	22,082	4,297
140	1000	Para, Phy Disab 1-1 PJ 050201	201 38 09 80 050201 734 2824	100%	1.0	32,148	17,003
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 734 2824	100%	1.0	27,771	16,151
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 734 2824	100%	1.0	27,223	16,044
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 734 2824	100%	1.0	24,248	15,466
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 734 2824	100%	1.0	24,248	15,466
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 734 2824	100%	1.0	22,082	5,401
140	1000	Para, Speech/Language 050/734	201 38 09 80 050201 734 2824	100%	1.0	31,600	16,896

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						11,775,645	4,350,677

CLERICAL PERSONNEL (142)

142	2230	Specialist II Special Ed Budge	201 47 05 00 050201 734 2824	100%	1.0	59,960	22,415
142	2300	Secretary (Sped Ed 050201)	201 48 18 20 050201 734 2824	100%	1.0	41,592	18,841
142	2300	Secretary (Sped Ed 050201)	201 48 18 20 050201 734 2824	100%	1.0	36,835	17,915
142	2300	Secretary (Sped Ed 050201)	201 48 18 20 050201 734 2824	100%	1.0	33,439	17,254

INTERPRETER (145)

145	1000	Interpreter for the Deaf	201 38 09 84 050201 132 2824	100%	1.0	79,621	26,241
145	1000	Interpreter for the Deaf	201 38 09 84 050201 132 2824	100%	1.0	59,022	22,826
145	1000	Interpreter for the Deaf	201 38 09 84 050201 132 2824	100%	1.0	57,541	22,538
145	1000	Interpreter for the Deaf	201 38 09 84 050201 132 2824	100%	1.0	47,669	20,023
145	1000	Interpreter for the Deaf	201 38 09 84 050201 525 2824	100%	1.0	65,986	23,588
145	1000	Interpreter for the Deaf	201 38 09 84 050201 525 2824	100%	1.0	48,189	20,125
145	1000	Interpreter for the Deaf NP	201 38 09 84 050201 525 2824	100%	1.0	67,267	13,091
145	1000	Interpreter for the Deaf NP	201 38 09 84 050201 525 2824	100%	1.0	47,669	20,023
145	1000	Interpreter for the Deaf NP	201 38 09 84 050201 734 2824	100%	1.0	65,986	23,588

SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)

163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1.0	76,629	25,659
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1.0	68,578	24,092
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1.0	68,578	24,092

PHYSICAL/OCCUPATIONAL/MOBILITY THERAPIST (164)

164	2100	Teacher, Lead-Spec Ed 050/734	201 38 06 84 050201 734 2824	50%	0.5	43,196	14,076

TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)

171	2100	Audiologist	201 42 18 81 050201 734 2824	100%	1.0	92,962	29,430

SCHOOL PSYCHOLOGIST (174)

174	2100	Psychologist, School (050)	201 42 06 84 050201 015 2824	25%	0.3	13,802	5,521
174	2100	Psychologist, School (050)	201 42 06 84 050201 024 2824	100%	1.0	58,112	22,649

FAMILY SERVICES/PARENT COORDINATOR (177)

177	2100	Mentor, Parent Special Ed	201 46 15 00 050201 734 2824	100%	0.0	0	0

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Coordinator II, Elementary	201 42 04 00 050201 734 2824	100%	1.0	86,380	28,149
191	2100	Coordinator II, Transition	201 42 04 00 050201 734 2824	100%	1.0	86,380	28,149
191	2100	Coordinator III, Ex Ed	201 42 04 00 050201 734 2824	100%	1.0	103,028	31,389
191	2100	Coordinator III, Spec Ed-CEIS	201 42 04 00 050201 734 2824	100%	1.0	103,028	31,389

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH
DIVISION	Curriculum and Instruction

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						11,775,645	4,350,677
191	2100	Coordinator III, Spec Ed-CEIS	201 42 04 00 050201 734 2824	100%	1.0	89,393	28,736

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (054201)all - SED STATE GRANT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Desiree Woods and Chezia Calloway

BUDGET DESCRIPTION

GNETS State Grant

Staff Efficacy and Excellence: develop a highly effective and accountable workforce; Student Success with Equity and Access: improve student mastery of learning standards

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			3,243,466	3,365,826	3,262,235	3,829,948
TOTAL EXPENSE			3,243,466	3,600,010	3,262,235	3,894,053

R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	3,243,466	3,365,826	3,262,235	3,829,948

TOTAL REVENUE	3,243,466	3,365,826	3,262,235	3,829,948

X	110	TEACHERS	1,156,661	1,366,940	1,090,128	1,502,839
X	115	EXTENDED DAY - TEACHERS	7,309	1,610	0	0
X	118	ART,MUSIC,PE PERSONNEL	34,294	26,547	47,993	27,428
X	140	AIDES AND PARAPROFESSIONALS	494,830	485,605	264,707	495,954
X	142	CLERICAL PERSONNEL	134,811	162,868	167,301	146,977
X	163	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	59,968	63,337	63,330	68,578
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	40,488	0	0	0
X	174	SCHOOL PSYCHOLOGIST	131,245	138,124	0	154,502
X	176	SCHOOL SOCIAL WORKER	91,093	97,939	235,136	108,008
X	190	OTHER MANAGEMENT PERSONNEL	101,650	104,544	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	109,717	156,692	507,469	280,826
X	210	STATE HEALTH INSURANCE	473,791	527,847	0	560,217
X	230	TEACHERS RETIREMENT SYSTEM	313,000	371,063	879,432	468,178
X	290	OTHER EMPLOYEE BENEFITS	66,065	78,508	0	73,807
X	580	TRAVEL - EMPLOYEES	9,254	4,156	4,000	4,000
X	610	SUPPLIES	18,260	13,324	2,053	2,053
X	615	EXPENDABLE EQUIPMENT	0	193	686	686
X	810	DUES AND FEES	1,027	715	0	0

TOTAL EXPENSE	3,243,466	3,600,010	3,262,235	3,894,053

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (054201)all - SED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	3,243,466	3,365,826	3,262,235	3,829,948
				TOTAL DISCRETIONARY EXPENSE	35,850	19,998	6,739	6,739

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00	054201	SYS	7020	OTHER STATE SOURCES	3,243,466	2,889,260	3,262,235	3,829,948

DESCRIPTION

3800	3800	R	201 22 95 00	054201	SYS	7020	OTHER FEDERAL GRANTS	0	476,566	0	0

DESCRIPTION

EXTENDED DAY - TEACHERS (115)

1000	115	X	201 38 17 00	054201	011	7020	OTHER PAY-EXTRA ACTIVITY	5,018	1,610	0	0

1000	290	X	201 38 89 00	054201	011	7020	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	115	X	201 38 17 00	054201	024	7020	OTHER PAY-EXTRA ACTIVITY	2,291	0	0	0

1000	290	X	201 38 89 00	054201	024	7020	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	201 38 32 00	054201	011	7020	TRAVEL-REGULAR	2,538	1,747	1,100	1,100

DESCRIPTION

1000	580	X	201 38 32 00	054201	024	7020	TRAVEL-REGULAR	900	225	400	400

DESCRIPTION

2100	580	X	201 42 33 00	054201	734	7020	TRAVEL-REGULAR	0	0	1,500	1,500

DESCRIPTION

2210	580	X	201 46 32 00	054201	734	7020	TRAVEL-REGULAR	0	1,365	0	0

DESCRIPTION

2300	580	X	201 48 33 00	054201	734	7020	TRAVEL-PROFESSIONAL	5,816	819	1,000	1,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (054201)all - SED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	3,243,466	3,365,826	3,262,235	3,829,948
				TOTAL DISCRETIONARY EXPENSE	35,850	19,998	6,739	6,739

DESCRIPTION

SUPPLIES (610)

1000	610	X	201	38	53	00	054201	011	7020	SUPPLIES-TEACHING	2,202	2,938	253	253

DESCRIPTION

1000	610	X	201	38	53	00	054201	024	7020	SUPPLIES-TEACHING	16,058	10,386	1,800	1,800

DESCRIPTION

EXPENDABLE EQUIPMENT (615)

1000	615	X	201	61	92	00	054201	011	7020	EQUIPMENT	0	193	686	686

DESCRIPTION

DUES AND FEES (810)

2300	810	X	201	48	36	00	054201	734	7020	DUES AND FEES	1,027	715	0	0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (054201)all - SED STATE GRANT

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,785,112	1,102,202

TEACHERS (110)

110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	1.0	79,621	26,834
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	1.0	79,621	26,834
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	1.0	57,970	22,621
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	1.0	49,340	20,942
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	1.0	49,340	20,942
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	1.0	40,965	7,972
110	1000	Teacher, Interrelated	201 38 06 00 054201 011 7020	100%	1.0	50,467	21,161
110	1000	Eagle Woods Inst Change Coach	201 38 06 00 054201 024 7020	100%	0.0	2,000	389
110	1000	Eagle Woods Inst Change Coach	201 38 06 00 054201 024 7020	100%	0.0	2,000	389
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	72,938	14,194
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	66,929	24,365
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	63,092	23,618
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	55,206	22,083
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	54,857	22,015
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	50,467	21,161
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	48,924	9,520
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	47,669	20,616
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	47,613	20,606
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	47,613	20,606
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	46,486	20,386
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	40,965	19,312
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	40,965	19,312
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	40,965	19,312
110	1000	Teacher, Interrelated GNETS	201 38 06 00 054201 024 7020	100%	1.0	87,122	28,294
110	1000	Teacher, Interrelated GNETS	201 38 06 00 054201 024 7020	100%	1.0	85,439	27,966
110	1000	Teacher, Interrelated GNETS	201 38 06 00 054201 024 7020	100%	1.0	53,381	21,728
110	1000	Teacher, Interrelated GNETS	201 38 06 00 054201 024 7020	100%	1.0	50,579	21,182
110	1000	Teacher, Interrelated GNETS	201 38 06 00 054201 024 7020	100%	1.0	49,340	20,942
110	1000	Teacher, Interrelated GNETS	201 38 06 00 054201 024 7020	100%	1.0	40,965	7,972

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Recreational Therapy	201 38 06 84 054201 024 7020	50%	0.5	27,428	11,008

AIDES AND PARAPROFESSIONALS (140)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (054201)all - SED STATE GRANT

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,785,112	1,102,202
140	1000	Para, GNETS (054)	201 38 09 80 054201 011 7020	100%	1.0	32,694	17,109
140	1000	Paraprofessional EBD GNETS	201 38 09 80 054201 011 7020	100%	1.0	24,248	4,719
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	32,148	17,003
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	31,600	16,896
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	25,582	4,978
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	25,036	15,619
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	25,036	15,619
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	25,036	15,619
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	23,705	15,360
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	23,705	15,360
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	23,705	15,360
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	22,082	15,044
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	22,082	15,044
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	22,082	15,044
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	22,082	15,044
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	22,082	4,297
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	22,082	15,044
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	22,082	15,044
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	22,082	4,297
140	1000	Teacher Aide, GNETS 054201	201 38 09 80 054201 024 7020	100%	1.0	26,803	15,963
CLERICAL PERSONNEL (142)							
142	2400	Registrar, GNET - 054201	201 42 02 82 054201 024 7020	100%	1.0	38,598	18,258
142	2400	Secretary, GNETS	201 48 18 82 054201 011 7020	100%	1.0	45,199	19,543
142	2400	Secretary, 10 mo GNETS	201 48 18 82 054201 024 7020	100%	1.0	27,683	16,135
142	2400	Secretary, GNETS	201 48 18 82 054201 024 7020	100%	1.0	35,497	17,655
SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)							
163	2100	Nurse, School Coordinating	201 42 18 88 054201 024 7020	100%	1.0	68,578	24,092
SCHOOL PSYCHOLOGIST (174)							
174	2100	Psychologist, School (054)	201 42 06 84 054201 011 7020	100%	1.0	60,368	23,088
174	2100	Psychologist, School (054)	201 42 06 84 054201 024 7020	100%	1.0	94,134	18,319
SCHOOL SOCIAL WORKER (176)							
176	2100	Social Worker (GNETS)	201 42 02 86 054201 011 7020	100%	1.0	50,467	21,161
176	2100	Social Worker (GNETS)	201 42 02 86 054201 024 7020	100%	1.0	57,541	22,538

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(054201)all - SED STATE GRANT
DIVISION	Curriculum and Instruction

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,785,112	1,102,202

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Teacher, Lead Spec. Ed. GNETS	201 46 04 00 054201 011 7020	100%	1.0	82,112	27,319
191	2210	Teacher, Lead Spec. Ed. GNETS	201 46 04 00 054201 024 7020	100%	1.0	88,069	28,478
191	2300	Director, GNETS Program	201 48 03 00 054201 734 7020	100%	1.0	110,645	32,871

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (055201)all - RESIDENTAL TREATMENT CENTER GR

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

Laurel Heights--district acts as the fiscal agent only; \$213,578 was awarded by GaDOE for FY17

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	235,729	292,870	0	213,578
		TOTAL EXPENSE	235,729	292,872	0	213,578
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	235,729	292,870	0	213,578
		TOTAL REVENUE	235,729	292,870	0	213,578
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	235,729	292,872	0	213,578
		TOTAL EXPENSE	235,729	292,872	0	213,578

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (055201)all - RESIDENTAL TREATMENT CENTER GR

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	235,729	292,870	0	213,578
				TOTAL DISCRETIONARY EXPENSE	235,729	292,872	0	213,578

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201	18	95	00	055201	SYS	7046	OTHER STATE SOURCES	235,729	292,870	0	213,578

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	055201	795	7046	OTHER COST-PROFESSIONAL/TECHNI	235,729	292,872	0	213,578

DESCRIPTION

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

BUDGET NAME	(055201)all - RESIDENTAL TREATMENT CENTER GR
DIVISION	Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

GLRS Federal Grant (district is the fiscal agent only for this grant)

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	443,959	421,328	734,802	719,797
		TOTAL EXPENSE	443,959	421,328	734,802	724,248

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	443,959	421,328	734,802	719,797

TOTAL REVENUE	443,959	421,328	734,802	719,797

X	115	EXTENDED DAY - TEACHERS	3,450	6,131	11,000	11,000
X	142	CLERICAL PERSONNEL	42,210	42,037	45,000	42,273
X	190	OTHER MANAGEMENT PERSONNEL	84,909	89,063	96,000	98,156
X	191	OTHER ADMINISTRATIVE PERSONNEL	66,724	83,021	70,000	81,722
X	210	STATE HEALTH INSURANCE	18,494	21,284	24,000	22,087
X	230	TEACHERS RETIREMENT SYSTEM	25,278	30,326	34,600	37,343
X	290	OTHER EMPLOYEE BENEFITS	5,295	7,893	7,000	6,179
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	174,096	119,908	372,302	350,588
X	430	REPAIR AND MAINTENANCE SERVICES	0	0	1,000	1,000
X	441	RENTAL OF LAND OR BUILDINGS	0	0	4,000	3,800
X	530	COMMUNICATION	680	523	900	1,100
X	580	TRAVEL - EMPLOYEES	7,559	9,956	25,000	25,000
X	610	SUPPLIES	3,049	964	10,000	12,000
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	2,000	1,000
X	612	COMPUTER SOFTWARE	300	400	3,000	2,000
X	615	EXPENDABLE EQUIPMENT	1,326	1,996	8,000	8,000
X	616	EXPENDABLE COMPUTER EQUIPMENT	5,615	370	5,000	5,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	2,526	2,427	8,000	8,000
X	810	DUES AND FEES	2,447	5,028	8,000	8,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

GLRS Federal Grant (district is the fiscal agent only for this grant)

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		<i>TOTAL REVENUE</i>	443,959	421,328	734,802	719,797
		<i>TOTAL EXPENSE</i>	443,959	421,328	734,802	724,248
TOTAL EXPENSE			443,959	421,328	734,802	724,248

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	443,959	421,328	734,802
					TOTAL DISCRETIONARY EXPENSE	201,049	147,703	436,780

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201	22	95	00	057201	SYS	2712	OTHER FEDERAL GRANTS	443,959	421,328	734,802	719,797

DESCRIPTION

EXTENDED DAY - TEACHERS (115)

2210	115	X	201	38	17	00	057201	734	2712	OTHER PAY-EXTRA ACTIVITY	3,450	6,131	0	2,000
2210	290	X	201	38	89	00	057201	734	2712	Additional ALT PLAN BENEFITS (2.65%)				53

DESCRIPTION To pay for overtime to have the center open on Saturdays.

2210	115	X	201	46	17	00	057201	734	2712	OTHER PAY-EXTRA ACTIVITY	0	0	11,000	9,000
2210	290	X	201	46	89	00	057201	734	2712	Additional ALT PLAN BENEFITS (2.65%)				239

DESCRIPTION To pay for overtime to have the center open on Saturdays.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201	38	95	00	057201	734	2712	OTHER COST-PROFESSIONAL/TECHNI	174,096	119,908	0	0

DESCRIPTION 45

2210	300	X	201	46	95	00	057201	734	2712	OTHER COST-PROFESSIONAL/TECHNI	0	0	370,302	348,588

DESCRIPTION To pay for other professional/technical services to include 2 Regional Student Success coaches

2210	300	X	201	46	95	10	057201	734	2712	PURCHASED SERVICES-OTHER FEES	0	0	2,000	2,000

DESCRIPTION To pay for other professional/technical services to include 2 Regional Student Success coaches

REPAIR AND MAINTENANCE SERVICES (430)

2210	430	X	201	61	92	10	057201	734	2712	REPAIR AND MAINTENANCE SERVICE	0	0	1,000	1,000

DESCRIPTION To pay for repair/maintenance of center equipment.

RENTAL OF LAND OR BUILDINGS (441)

2210	441	X	201	46	96	10	057201	734	2712	LEASE/RENTAL OF BUILDING	0	0	4,000	3,800

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	443,959	421,328	734,802	719,797
				TOTAL DISCRETIONARY EXPENSE	201,049	147,703	458,202	436,780

DESCRIPTION To pay for lease/rental of building in order to conduct trainings.

COMMUNICATION (530)

2210	530	X	201 46 97 00	057201 734 2712	OTHER COST-POSTAGE	195	0	0	0

DESCRIPTION

2210	530	X	201 57 44 02	057201 734 2712	TELEPHONE-CELLULAR	485	523	900	1,100

DESCRIPTION To pay for the cell phone of the director.

TRAVEL - EMPLOYEES (580)

2210	580	X	201 38 32 00	057201 734 2712	TRAVEL-REGULAR	793	0	0	0

DESCRIPTION

2210	580	X	201 38 33 00	057201 734 2712	TRAVEL-PROFESSIONAL	3,476	0	0	0

DESCRIPTION

2210	580	X	201 46 32 00	057201 734 2712	TRAVEL-REGULAR	964	2,004	9,000	9,000

DESCRIPTION To pay for local travel of the center staff.

2210	580	X	201 46 33 00	057201 734 2712	TRAVEL-PROFESSIONAL	2,326	7,951	16,000	16,000

DESCRIPTION To pay for professional travel for center staff to attend trainings and conferences for the GaDOE and to redeliver.

SUPPLIES (610)

2210	610	X	201 38 53 00	057201 734 2712	SUPPLIES-TEACHING	3,049	207	0	0

DESCRIPTION

2210	610	X	201 46 53 00	057201 734 2712	SUPPLIES-TEACHING	0	0	10,000	10,000

DESCRIPTION To purchase materials and supplies for the make and take center.

2210	610	X	201 46 60 00	057201 734 2712	SUPPLIES	0	758	0	2,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	443,959	421,328	734,802	719,797
				TOTAL DISCRETIONARY EXPENSE	201,049	147,703	458,202	436,780

DESCRIPTION To purchase materials and supplies for the make and take center.

SUPPLIES - TECHNOLOGY RELATED (611)

2210	611	X	201 46 53 10	057201 734 2712	TECHNOLOGY SUPPLIES	0	0	2,000	1,000

DESCRIPTION To pay for toner and ink at the center.

COMPUTER SOFTWARE (612)

2210	612	X	201 38 53 05	057201 734 2712	COMPUTER SOFTWARE	300	400	0	0

DESCRIPTION

2210	612	X	201 46 53 05	057201 734 2712	COMPUTER SOFTWARE	0	0	3,000	2,000

DESCRIPTION To pay for license renewal of software available to center patrons.

EXPENDABLE EQUIPMENT (615)

2210	615	X	201 61 92 00	057201 734 2712	EQUIPMENT	1,326	1,996	8,000	8,000

DESCRIPTION To purchase equipment for the center.

EXPENDABLE COMPUTER EQUIPMENT (616)

2210	616	X	201 61 92 05	057201 734 2712	COMPUTER EQUIPMENT	5,615	370	5,000	5,000

DESCRIPTION To purchase computer equipment to be used in the center or by the center staff during trainings.

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2210	642	X	201 38 62 00	057201 734 2712	BOOKS (OTHER THAN TEXTBOOKS)	2,526	2,427	0	0

DESCRIPTION

2210	642	X	201 46 62 00	057201 734 2712	BOOKS (OTHER THAN TEXTBOOKS)	0	0	8,000	8,000

DESCRIPTION To purchase books for the professional library of the center.

DUES AND FEES (810)

2210	810	X	201 38 36 00	057201 734 2712	DUES AND FEES	2,447	5,028	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	443,959	421,328	734,802	719,797
				TOTAL DISCRETIONARY EXPENSE	201,049	147,703	458,202	436,780

DESCRIPTION

2210	810	X	201 46 36 00 057201 734 2712	DUES AND FEES	0	0	8,000	8,000

DESCRIPTION To pay registration fees for conferences and required GaDOE meetings.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(057201)all - GLRS FEDERAL VIB SPECIAL PROJECT
DIVISION	Curriculum and Instruction

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						222,151	65,317

CLERICAL PERSONNEL (142)

142	2210	Secretary PJ 057201	201 48 18 20 057201 734 2712	100%	1.0	42,273	18,973

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Director, GLRS	201 46 03 00 057201 734 2712	100%	1.0	98,156	30,441

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Teacher, Lead-Spec Ed	201 38 06 00 057201 734 2712	100%	1.0	81,722	15,903

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

Preschool Special Education
Staff Efficacy and Excellence: Develop a highly effective and accountable workforce

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	318,189	779,052	474,191	588,988
		TOTAL EXPENSE	318,189	779,052	474,191	599,828

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	318,189	779,052	474,191	588,988

TOTAL REVENUE	318,189	779,052	474,191	588,988

X	110	TEACHERS	144,235	388,300	266,925	424,304
X	113	SUBSTITUTES	0	3,283	0	0
X	115	EXTENDED DAY - TEACHERS	15,531	14,622	1,500	3,000
X	140	AIDES AND PARAPROFESSIONALS	29,007	30,410	47,992	27,771
X	210	STATE HEALTH INSURANCE	44,954	81,929	0	56,700
X	230	TEACHERS RETIREMENT SYSTEM	23,134	59,729	87,603	75,992
X	290	OTHER EMPLOYEE BENEFITS	5,146	16,150	22,618	12,061
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	23,379	82,327	19,418	0
X	530	COMMUNICATION	781	339	0	0
X	610	SUPPLIES	19,279	86,719	18,135	0
X	612	COMPUTER SOFTWARE	5,168	4,500	0	0
X	615	EXPENDABLE EQUIPMENT	7,574	1,744	10,000	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	9,000	0	0

TOTAL EXPENSE	318,189	779,052	474,191	599,828

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	318,189	779,052	474,191	588,988
				TOTAL DISCRETIONARY EXPENSE	71,712	199,251	49,053	3,080

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201	22	95	00	058201	SYS	2820	OTHER FEDERAL GRANTS	318,189	779,052	474,191	588,988

DESCRIPTION

EXTENDED DAY - TEACHERS (115)

1000	115	X	201	38	17	00	058201	734	2820	OTHER PAY-EXTRA ACTIVITY	15,531	14,622	1,500	3,000
1000	290	X	201	38	89	00	058201	734	2820	Additional ALT PLAN BENEFITS (2.65%)				80

DESCRIPTION

To provide state mandated proportionate share services to SWDs in private schools and extra activity for intervener training.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	058201	795	2820	OTHER COST-PROFESSIONAL/TECHNI	23,379	82,327	19,418	

DESCRIPTION

COMMUNICATION (530)

1000	530	X	201	38	97	00	058201	795	2820	OTHER COST-POSTAGE	781	339	0	0

DESCRIPTION

SUPPLIES (610)

1000	610	X	201	38	53	00	058201	795	2820	SUPPLIES-TEACHING	19,279	86,719	18,135	

DESCRIPTION

COMPUTER SOFTWARE (612)

1000	612	X	201	38	53	05	058201	795	2820	COMPUTER SOFTWARE	5,168	4,500	0	0

DESCRIPTION

EXPENDABLE EQUIPMENT (615)

1000	615	X	201	61	92	00	058201	795	2820	EQUIPMENT	7,574	1,744	10,000	

DESCRIPTION

EXPENDABLE COMPUTER EQUIPMENT (616)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	318,189	779,052	474,191	588,988
				TOTAL DISCRETIONARY EXPENSE	71,712	199,251	49,053	3,080

1000	616	X	201	61	92	05	058201	795	2820	COMPUTER HARDWARE	0	9,000	0	0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						452,075	144,673

TEACHERS (110)

110	1000	Teacher, Preschool Special Ed.	201 38 06 00 058201 022 2820	100%	1.0	55,206	22,083
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 058201 022 2820	100%	1.0	53,381	21,728
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 058201 022 2820	100%	1.0	49,340	20,942
110	1000	Teacher, PreK Special Ed.	201 38 06 00 058201 113 2820	100%	1.0	46,486	9,046
110	1000	Teacher, PreK Special Ed.	201 38 06 00 058201 113 2820	100%	1.0	46,486	20,386
110	1000	Teacher, ICE Babies	201 38 06 00 058201 734 2820	100%	1.0	55,928	10,883
110	1000	Teacher, ICE Babies	201 38 06 00 058201 734 2820	100%	1.0	50,579	21,182
110	1000	Teacher, PreSchool SpED	201 38 06 00 058201 734 2820	100%	1.0	66,898	13,019

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-PKSE (058)	201 38 09 80 058201 232 2820	100%	1.0	27,771	5,404

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (078201)all - HB 1404 SUPPORT GRANT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

State Rule 10 required by the state to support ViewPoint Health crisis stabilization center.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	145,161	180,000	190,361	196,964
		TOTAL EXPENSE	145,161	186,017	190,361	200,323
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	145,161	180,000	190,361	196,964
TOTAL REVENUE			145,161	180,000	190,361	196,964
X	110	TEACHERS	101,177	128,575	133,716	139,213
X	210	STATE HEALTH INSURANCE	23,625	34,965	34,020	34,020
X	230	TEACHERS RETIREMENT SYSTEM	13,468	18,348	19,082	23,401
X	290	OTHER EMPLOYEE BENEFITS	2,896	4,129	3,543	3,689
X	610	SUPPLIES	3,995	0	0	0
TOTAL EXPENSE			145,161	186,017	190,361	200,323

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (078201)all - HB 1404 SUPPORT GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	145,161	180,000	190,361	196,964
				TOTAL DISCRETIONARY EXPENSE	3,995	0	0	0

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201	18	15	00	078201	SYS	2810	SPECIAL ED. SUPPORT COST	145,161	180,000	190,361	196,964

DESCRIPTION

SUPPLIES (610)

1000	610	X	201	38	53	00	078201	795	2810	SUPPLIES-TEACHING	3,995	0	0	0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(078201)all - HB 1404 SUPPORT GRANT
DIVISION	Curriculum and Instruction

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						139,213	61,110

TEACHERS (110)

110	1000	Teacher, English CSP	201 38 05 00 078201 734 2810	100%	1.0	47,669	20,616
110	1000	Teacher, Math CSP	201 38 05 00 078201 734 2810	100%	1.0	50,579	21,182
110	1000	Teacher, Interrelated CSP	201 38 06 00 078201 734 2810	100%	1.0	40,965	19,312

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (126201)all - PRESCHOOL HANDICAPPED STATE GRANT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

Preschool Special Ed State Grant

Staff Efficacy and Excellence: develop a highly effective and accountable workforce; Student Success with Equity and Access: improve student's mastery of learning standards.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			1,815,779	2,270,061	2,344,105	2,492,138
TOTAL EXPENSE			1,815,779	2,305,463	2,344,105	2,535,394

R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	1,815,779	2,270,061	2,344,105	2,492,138

TOTAL REVENUE	1,815,779	2,270,061	2,344,105	2,492,138

X	110	TEACHERS	1,111,299	1,436,589	1,505,460	1,566,507
X	113	SUBSTITUTES	845	15,713	0	0
X	140	AIDES AND PARAPROFESSIONALS	192,015	224,344	234,354	259,317
X	210	STATE HEALTH INSURANCE	259,803	324,619	372,149	356,950
X	230	TEACHERS RETIREMENT SYSTEM	166,080	236,639	183,166	298,626
X	290	OTHER EMPLOYEE BENEFITS	35,286	52,793	48,976	49,494
X	610	SUPPLIES	41,381	8,000	0	0
X	615	EXPENDABLE EQUIPMENT	9,071	6,766	0	0
X	810	DUES AND FEES	0	0	0	4,500

TOTAL EXPENSE	1,815,779	2,305,463	2,344,105	2,535,394

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (126201)all - PRESCHOOL HANDICAPPED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,815,779	2,270,061	2,344,105	2,492,138
				TOTAL DISCRETIONARY EXPENSE	50,452	14,766	0	4,500

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201	18	95	00	126201	SYS	2620	OTHER STATE SOURCES	1,815,779	2,270,061	2,344,105	2,492,138

DESCRIPTION

SUPPLIES (610)

1000	610	X	201	38	53	00	126201	795	2620	SUPPLIES	41,381	8,000	0	0

DESCRIPTION

To pay for instructional supplies to support the PSE program.

EXPENDABLE EQUIPMENT (615)

1000	615	X	201	61	92	00	126201	795	2620	EQUIPMENT	9,071	6,766	0	0

DESCRIPTION

To pay for equipment required in student IEPs.

DUES AND FEES (810)

1000	810	X	201	38	36	00	126201	795	2620	DUES AND FEES	0	0	0	4,500

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (126201)all - PRESCHOOL HANDICAPPED STATE GRANT

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,825,824	705,070

TEACHERS (110)

110	1000	Teacher, Preschool S/E 126201	201 38 06 00 126201 015 2620	100%	1.0	66,898	24,359
110	1000	Teacher, Preschool S/E 126201	201 38 06 00 126201 022 2620	100%	1.0	57,970	22,621
110	1000	Teacher, Preschool S/E 126201	201 38 06 00 126201 022 2620	100%	1.0	40,965	19,312
110	1000	Teacher, Preschool S/E 126201	201 38 06 00 126201 022 2620	100%	1.0	40,965	7,972
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 022 2620	100%	1.0	76,936	26,312
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 022 2620	100%	1.0	57,541	22,538
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 022 2620	100%	1.0	54,857	22,015
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 022 2620	100%	1.0	51,427	21,348
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 022 2620	100%	1.0	47,613	20,606
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 185 2620	100%	1.0	60,972	23,205
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 220 2620	100%	1.0	66,929	24,365
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 220 2620	100%	1.0	49,340	9,602
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 220 2620	100%	1.0	49,340	20,942
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 236 2620	100%	1.0	49,340	20,942
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 259 2620	100%	1.0	49,340	20,942
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 259 2620	100%	1.0	46,486	9,046
110	1000	Diagnostician	201 38 06 00 126201 734 2620	100%	1.0	92,962	29,430
110	1000	Diagnostician	201 38 06 00 126201 734 2620	100%	1.0	76,595	26,246
110	1000	Diagnostician	201 38 06 00 126201 734 2620	100%	1.0	75,120	25,959
110	1000	Diagnostician	201 38 06 00 126201 734 2620	100%	1.0	56,968	22,426
110	1000	Diagnostician	201 38 06 00 126201 734 2620	100%	1.0	56,830	11,059
110	1000	Diagnostician	201 38 06 00 126201 734 2620	100%	1.0	54,828	10,670
110	1000	Teacher, Presch S/E 126201 734	201 38 06 00 126201 734 2620	100%	1.0	68,707	24,711
110	1000	Teacher, Presch S/E 126201 734	201 38 06 00 126201 734 2620	100%	1.0	49,340	12,648
110	1000	Teacher, Presch S/E 126201 734	201 38 06 00 126201 734 2620	100%	1.0	48,455	20,769
110	1000	Teacher, Presch S/E 126201 pts	201 38 06 00 126201 734 2620	100%	1.0	70,443	25,048
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 734 2620	100%	1.0	49,340	20,942

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-PSE	201 38 09 80 126201 022 2620	100%	1.0	25,582	15,725
140	1000	Paraprofessional-PSE	201 38 09 80 126201 022 2620	100%	1.0	25,582	15,725
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 022 2620	100%	1.0	27,771	16,151
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 022 2620	100%	1.0	27,223	16,044

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (126201)all - PRESCHOOL HANDICAPPED STATE GRANT

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,825,824	705,070

140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 022 2620	100%	1.0	23,165	15,255
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 022 2620	100%	1.0	22,082	15,044
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 146 2620	100%	1.0	31,600	16,896
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 259 2620	100%	1.0	32,148	17,003
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 312 2620	100%	1.0	22,082	16,148
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 312 2620	100%	1.0	22,082	15,044

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (151201)all - GA CAMPAIGN FOR ADOLESCENT POWER & POTENTIAL

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	1,000	1,000
		TOTAL EXPENSE	0	0	1,000	1,000
R	1995	OTHER LOCAL REVENUES	0	0	1,000	1,000
TOTAL REVENUE			0	0	1,000	1,000
X	113	SUBSTITUTES	0	0	1,000	974
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	26
TOTAL EXPENSE			0	0	1,000	1,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (151201)all - GA CAMPAIGN FOR ADOLESCENT POWER & POTENTIAL

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	1,000	1,000
				TOTAL DISCRETIONARY EXPENSE	0	0	1,000	1,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	151201	SYS	0000	GCAPP GRANT	0	0	1,000	1,000

DESCRIPTION

SUBSTITUTES (113)

1000	113	X	201	38	16	00	151201	748	0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,000	974
1000	290	X	201	38	89	00	151201	748	0000	Additional ALT PLAN BENEFITS (2.65%)				26

DESCRIPTION

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

BUDGET NAME	(151201)all - GA CAMPAIGN FOR ADOLESCENT POWER & POTENTIAL

DIVISION	Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (178201)all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

The Pre-Kindergarten Lottery Budget is used to adhere to the Bright From the Start guidelines. The budget includes funding to support pre-k staff, purchase classroom and instructional resources, and provide professional development. The budget is aligned with the District's Strategic Plan (Goal Area 1: Success with Equity and Access; Performance Objectives: Improve student's mastery of learning standard, Provide equitable access to academically rigorous courses and programs, and increase graduation rate for all students).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			7,792,548	7,864,400	9,417,392	9,702,217
TOTAL EXPENSE			7,786,205	8,595,330	9,410,036	9,854,195

R	3400	GRANTS FROM PRE-K LOTTERY	7,792,548	7,864,400	9,417,392	9,702,217

TOTAL REVENUE	7,792,548	7,864,400	9,417,392	9,702,217

X	110	TEACHERS	3,321,536	4,024,178	4,310,616	4,498,435
X	113	SUBSTITUTES	14,893	36,055	0	0
X	140	AIDES AND PARAPROFESSIONALS	1,327,541	1,836,933	2,049,763	2,030,870
X	190	OTHER MANAGEMENT PERSONNEL	45,693	34,227	150,512	136,123
X	210	STATE HEALTH INSURANCE	1,087,806	1,358,768	1,533,116	1,626,729
X	230	TEACHERS RETIREMENT SYSTEM	615,513	834,086	922,119	1,111,985
X	290	OTHER EMPLOYEE BENEFITS	140,384	172,574	173,460	179,603
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	868,992	21,436	19,686	19,686
X	530	COMMUNICATION	783	819	2,000	2,000
X	580	TRAVEL - EMPLOYEES	852	0	1,700	1,700
X	610	SUPPLIES	362,016	276,253	246,564	246,564
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	196	0	500	500

TOTAL EXPENSE	7,786,205	8,595,330	9,410,036	9,854,195

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (178201)all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	7,792,548	7,864,400	9,417,392
					TOTAL DISCRETIONARY EXPENSE	1,232,839	298,508	270,450

GRANTS FROM PRE-K LOTTERY (3400)

3400	3400	R	201 18 95 00	178201	SYS	1540	OTHER STATE SOURCES-LOTTERY	7,792,548	7,864,400	9,417,392	9,702,217

DESCRIPTION To pay Pre-kindergarten teachers and paraprofessionals

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	201 42 95 00	178201	764	1540	OTHER COST-PROFESSIONAL/TECHNI	20,650	15,004	0	0

DESCRIPTION

2210	300	X	201 38 95 00	178201	764	1540	OTHER COST-PROFESSIONAL/TECHNI	12,936	5,300	13,436	13,436

DESCRIPTION To hire content specific consultants

2210	300	X	201 38 98 00	178201	764	1540	OTHER COST-PRINTING/BINDING	1,260	1,132	6,250	6,250

DESCRIPTION To print lottery information in multiple languages

2700	300	X	201 56 95 10	178201	SYS	1540	PURCHASED SERVICES-OTHER FEES	834,147	0	0	0

DESCRIPTION

COMMUNICATION (530)

2210	530	X	201 38 97 00	178201	764	1540	OTHER COST-POSTAGE	783	819	2,000	2,000

DESCRIPTION To mail pre-k registration materials and correspondences

TRAVEL - EMPLOYEES (580)

2100	580	X	201 42 33 00	178201	764	1540	TRAVEL-PROFESSIONAL	852	0	1,700	1,700

DESCRIPTION To reimburse staff for travel expenses to local and state trainings

SUPPLIES (610)

2100	610	X	201 42 60 00	178201	764	1540	SUPPLIES	2,646	2,225	3,700	3,700

DESCRIPTION To purchase office supplies to perform daily operations and to prepare for professional learning activities

2210	610	X	201 38 53 00	178201	764	1540	SUPPLIES-TEACHING	359,370	274,027	242,864	242,864

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (178201)all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	7,792,548	7,864,400	9,417,392	9,702,217
				TOTAL DISCRETIONARY EXPENSE	1,232,839	298,508	270,450	270,450

DESCRIPTION To purchase classroom supplies (1000.00 per unit required)

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2210	730	X	201	61	92	00	178201	764	1540	EQUIPMENT	196	0	500	500

DESCRIPTION To purchase equipment to support pre-kindergarten district-wide

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (178201)all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,665,428	2,918,317

TEACHERS (110)

110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 022 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 022 1540	100%	1.0	76,629	14,912
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 022 1540	100%	1.0	50,467	21,161
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 022 1540	100%	1.0	46,486	20,386
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 108 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 108 1540	100%	1.0	46,486	20,386
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 113 1540	100%	1.0	46,486	20,386
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 118 1540	100%	1.0	48,924	20,860
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 120 1540	100%	1.0	46,486	20,386
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 133 1540	100%	1.0	49,340	20,942
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 133 1540	100%	1.0	49,340	20,942
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 136 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 138 1540	100%	1.0	49,340	20,942
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 140 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 145 1540	100%	1.0	47,613	20,606
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 146 1540	100%	1.0	46,486	20,386
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 147 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 148 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 152 1540	100%	1.0	46,486	20,386
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 156 1540	100%	1.0	40,965	19,312
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 160 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 160 1540	100%	1.0	40,965	7,972
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 176 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 178 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 178 1540	100%	1.0	46,486	20,386
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 180 1540	100%	1.0	52,804	21,615
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 180 1540	100%	1.0	40,965	19,312
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 185 1540	100%	1.0	30,912	6,015
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 186 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 186 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 187 1540	100%	1.0	46,486	20,386
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 190 1540	100%	1.0	46,486	20,386

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (178201)all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,665,428	2,918,317
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 194 1540	100%	1.0	47,613	20,606
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 194 1540	100%	1.0	40,965	19,312
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 195 1540	100%	1.0	47,613	20,606
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 212 1540	100%	1.0	49,340	20,942
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 213 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 215 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 218 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 220 1540	100%	1.0	30,912	16,762
110	1000	Teacher, PreK Montessori	201 38 05 00 178201 220 1540	100%	1.0	62,200	23,444
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 225 1540	100%	1.0	47,613	20,606
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 225 1540	100%	1.0	46,486	20,386
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 230 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 230 1540	100%	1.0	52,804	21,615
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 230 1540	100%	1.0	50,467	21,161
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 232 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 232 1540	100%	1.0	49,340	20,942
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 235 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 236 1540	100%	1.0	49,340	9,602
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 250 1540	100%	1.0	49,340	20,942
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 256 1540	100%	1.0	50,467	21,161
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 257 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 257 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 259 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 260 1540	100%	1.0	57,679	22,564
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 260 1540	100%	1.0	40,965	7,972
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 261 1540	100%	1.0	63,092	23,618
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 261 1540	100%	1.0	50,467	21,161
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 262 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 262 1540	100%	1.0	47,613	20,606
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 270 1540	100%	1.0	46,486	20,386
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 278 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 278 1540	100%	1.0	30,912	11,566
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 284 1540	100%	1.0	46,486	20,386

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (178201)all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,665,428	2,918,317
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 300 1540	100%	1.0	47,613	20,606
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 300 1540	100%	1.0	47,613	20,606
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 305 1540	100%	1.0	46,486	20,386
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 306 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 306 1540	100%	1.0	30,912	6,015
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 309 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 309 1540	100%	1.0	49,340	20,942
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 311 1540	100%	1.0	46,486	20,386
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 311 1540	100%	1.0	46,486	20,386
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 312 1540	100%	1.0	46,486	20,386
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 315 1540	100%	1.0	46,486	20,386
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 320 1540	100%	1.0	50,467	9,821
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 325 1540	100%	1.0	67,267	24,431
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 325 1540	100%	1.0	47,613	9,266
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 332 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 340 1540	100%	1.0	47,613	20,606
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 342 1540	100%	1.0	51,427	21,348
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 342 1540	100%	1.0	47,613	20,606
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 344 1540	100%	1.0	50,467	21,161
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 345 1540	100%	1.0	47,613	20,606
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 348 1540	100%	1.0	46,486	20,386
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 350 1540	100%	1.0	50,391	9,806
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 362 1540	100%	1.0	46,486	9,046
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 370 1540	100%	1.0	47,613	20,606
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 398 1540	100%	1.0	50,579	9,842
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 400 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 400 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 415 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 415 1540	100%	1.0	47,613	20,606
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 420 1540	100%	1.0	79,621	26,834
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 425 1540	100%	1.0	57,541	22,538
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 465 1540	100%	1.0	49,340	20,942
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 484 1540	100%	1.0	65,388	24,065

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (178201)all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,665,428	2,918,317

110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 492 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 496 1540	100%	1.0	30,912	16,762
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 496 1540	100%	1.0	63,092	23,618
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 496 1540	100%	1.0	46,486	20,386
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 498 1540	100%	1.0	47,613	20,606

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-PreK	201 38 07 80 178201 022 1540	100%	1.0	19,694	4,818
140	1000	Paraprofessional-PreK	201 38 07 80 178201 022 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 022 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 108 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 108 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 113 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 118 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 120 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 132 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 133 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 133 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 136 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 138 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 140 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 145 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 146 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 147 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 148 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 152 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 156 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 160 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 160 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 176 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 178 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 178 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 180 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 180 1540	100%	1.0	19,694	3,833

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (178201)all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,665,428	2,918,317
140	1000	Paraprofessional-PreK	201 38 07 80 178201 185 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 186 1540	100%	1.0	19,694	4,818
140	1000	Paraprofessional-PreK	201 38 07 80 178201 186 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 187 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 190 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 194 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 194 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 195 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 212 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 213 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 215 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 218 1540	100%	1.0	19,694	3,833
140	1000	Para, PreK Montessori	201 38 07 80 178201 220 1540	100%	1.0	22,082	15,044
140	1000	Paraprofessional-PreK	201 38 07 80 178201 220 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 225 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 225 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 230 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 230 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 232 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 232 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 235 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 236 1540	100%	1.0	19,694	522
140	1000	Paraprofessional-PreK	201 38 07 80 178201 250 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 256 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 257 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 257 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 259 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 260 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 260 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 261 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 261 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 262 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 262 1540	100%	1.0	19,694	14,580

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (178201)all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,665,428	2,918,317
140	1000	Paraprofessional-PreK	201 38 07 80 178201 270 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 278 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 278 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 300 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 300 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 305 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 306 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 306 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 309 1540	100%	1.0	19,694	4,818
140	1000	Paraprofessional-PreK	201 38 07 80 178201 309 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 311 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 311 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 312 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 312 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 315 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 315 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 320 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 325 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 325 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 332 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 340 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 340 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 340 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 342 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 342 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 344 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 348 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 350 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 362 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 370 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 398 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 400 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 400 1540	100%	1.0	19,694	14,580

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (178201)all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,665,428	2,918,317
140	1000	Paraprofessional-PreK	201 38 07 80 178201 415 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 420 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 425 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 465 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 484 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 492 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 496 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 496 1540	100%	1.0	19,694	14,580
140	1000	Paraprofessional-PreK	201 38 07 80 178201 496 1540	100%	1.0	19,694	3,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 498 1540	100%	1.0	19,694	14,580
OTHER MANAGEMENT PERSONNEL (190)							
190	2210	Coordinator, PreK	201 38 03 81 178201 764 1540	100%	1.0	86,380	28,149
190	2210	Technician, PreK	201 38 03 81 178201 764 1540	100%	1.0	49,743	20,427

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (251201)all - F.A.C.E.

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	2,000	0
		TOTAL EXPENSE	0	0	2,000	0

R	1995	OTHER LOCAL REVENUES	0	0	2,000	0

TOTAL REVENUE	0	0	2,000	0

X	610	SUPPLIES	0	0	2,000	0

TOTAL EXPENSE	0	0	2,000	0

Budget Request Form - FY 2017-2018

DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (251201)all - F.A.C.E.**DIVISION** Curriculum and Instruction**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (351201)all - STEM CENTER

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Douglas Hrabe

BUDGET DESCRIPTION

The budget is to support the STEM Center at Fernbank Science Center. This Center helps to support STEm Education for the District through both programs at the Center and Outreach program. It is used to support professional development and student instruction.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	39,292	36,931
		TOTAL EXPENSE	21,392	19,168	39,292	36,931

R	4530	ALL OTHER FEDERAL GRANTS	0	0	39,292	36,931

TOTAL REVENUE	0	0	39,292	36,931

X	110	TEACHERS	20,151	13,790	15,000	12,700
X	290	OTHER EMPLOYEE BENEFITS	489	270	398	337
X	610	SUPPLIES	752	5,108	23,894	23,894

TOTAL EXPENSE	21,392	19,168	39,292	36,931

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (351201)all - STEM CENTER

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	39,292	36,931
				TOTAL DISCRETIONARY EXPENSE	20,903	18,898	38,894	36,931

ALL OTHER FEDERAL GRANTS (4530)

4530	4530	R	201	22	95	00	351201	SYS	0000	OTHER FEDERAL SOURCES	0	0	39,292	36,931

DESCRIPTION

TEACHERS (110)

1000	110	X	201	38	17	00	351201	660	0000	OTHER PAY-EXTRA ACTIVITY	20,151	13,790	15,000	12,700
1000	290	X	201	38	89	00	351201	660	0000	Additional ALT PLAN BENEFITS (2.65%)				337

DESCRIPTION This account is used to pay extra activity fees and fees for external speakers

SUPPLIES (610)

1000	610	X	201	38	53	00	351201	660	0000	SUPPLIES	752	5,108	23,894	23,894

DESCRIPTION This account will be used to equip the STEM Center at Fernbank Science Center. Materials and supplies will come from this account.

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (351201)all - STEM CENTER**DIVISION** Curriculum and Instruction**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Kelly Hales

BUDGET DESCRIPTION

All staff and personnel that supports Title II and professional learning throughout the district to improve student achievement.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			3,562,841	3,531,432	3,033,557	2,940,440
TOTAL EXPENSE			3,562,841	3,531,432	2,617,769	2,628,572

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	3,562,841	3,531,432	3,033,557	2,940,440

TOTAL REVENUE			3,562,841	3,531,432	3,033,557	2,940,440

X	113	SUBSTITUTES	12,090	12,033	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	497,045	354,909	0	0
X	142	CLERICAL PERSONNEL	64,748	11,565	63,312	0
X	190	OTHER MANAGEMENT PERSONNEL	1,540,656	1,572,645	1,748,995	1,730,550
X	191	OTHER ADMINISTRATIVE PERSONNEL	83,745	128,979	0	85,537
X	210	STATE HEALTH INSURANCE	202,887	197,599	257,389	223,076
X	230	TEACHERS RETIREMENT SYSTEM	222,031	242,367	263,202	305,286
X	290	OTHER EMPLOYEE BENEFITS	59,450	62,502	48,875	48,127
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	128,785	384,087	37,352	37,352
X	530	COMMUNICATION	51,506	79,480	15,200	15,200
X	580	TRAVEL - EMPLOYEES	197,418	59,372	35,200	35,200
X	595	OTHER PURCHASED SERVICES	146,312	114,571	3,126	3,126
X	610	SUPPLIES	19,592	20,417	15,283	15,283
X	611	SUPPLIES - TECHNOLOGY RELATED	18,608	7,934	11,200	11,200
X	615	EXPENDABLE EQUIPMENT	653	515	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	13,139	19,705	2,000	2,000
X	810	DUES AND FEES	211,702	240,499	45,610	45,610
X	880	FEDERAL INDIRECT COST CHARGES	86,774	16,880	65,525	65,525
X	890	OTHER EXPENDITURES	5,700	5,374	5,500	5,500

TOTAL EXPENSE			3,562,841	3,531,432	2,617,769	2,628,572

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	3,562,841	3,531,432	3,033,557	2,940,440
				TOTAL DISCRETIONARY EXPENSE	1,377,234	1,303,743	235,996	235,996

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201	22	95	00	378201	SYS	1784	OTHER FEDERAL GRANTS	3,562,841	3,531,432	3,033,557	2,940,440

DESCRIPTION All staff and personnel that supports Title II and professional learning throughout the district to improve student achievement.

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201	46	12	00	378201	718	1784	STIPENDS	497,045	354,909	0	0
2210	290	X	201	46	89	00	378201	718	1784	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION Stipends for teachers and paraprofessionals who attend professional development trainings.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201	46	95	00	378201	903	1784	CONTRACTED SERVICES - STIPEND	0	0	5,000	5,000

DESCRIPTION Stipends for teachers and paraprofessionals who attend professional development trainings.

2210	300	X	201	46	95	00	378201	904	1784	CONTRACTED SERVICES - STIPEND	0	0	2,656	2,656

DESCRIPTION Stipends for teachers and paraprofessionals who attend professional development trainings.

2210	300	X	201	46	95	00	378201	908	1784	CONTRACTED SERVICES - STIPEND	0	0	2,832	2,832

DESCRIPTION Stipends for teachers and paraprofessionals who attend professional development trainings.

2210	300	X	201	46	95	00	378201	914	1784	CONTRACTED SERVICES - STIPEND	0	0	3,242	3,242

DESCRIPTION Stipends for teachers and paraprofessionals who attend professional development trainings.

2210	300	X	201	46	95	00	378201	917	1784	CONTRACTED SERVICES - STIPEND	0	0	1,253	1,253

DESCRIPTION Stipends for teachers and paraprofessionals who attend professional development trainings.

2210	300	X	201	46	95	00	378201	919	1784	CONTRACTED SERVICES - STIPEND	0	0	1,429	1,429

DESCRIPTION Stipends for teachers and paraprofessionals who attend professional development trainings.

2210	300	X	201	46	95	00	378201	920	1784	CONTRACTED SERVICES - STIPEND	0	0	5,113	5,113

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	3,562,841	3,531,432	3,033,557	2,940,440
				TOTAL DISCRETIONARY EXPENSE	1,377,234	1,303,743	235,996	235,996

DESCRIPTION Stipends for teachers and paraprofessionals who attend professional development trainings.

2210	300	X	201 46 95 00 378201 922 1784	CONTRACTED SERVICES - STIPEND	0	0	827	827

DESCRIPTION Stipends for teachers and paraprofessionals who attend professional development trainings.

2210	300	X	201 46 95 00 378201 923 1784	CONTRACTED SERVICES - STIPEND	0	0	5,000	5,000

DESCRIPTION Stipends for teachers and paraprofessionals who attend professional development trainings.

2210	300	X	201 46 95 00 378201 924 1784	CONTRACTED SERVICES - STIPEND	0	0	10,000	10,000

DESCRIPTION Stipends for teachers and paraprofessionals who attend professional development trainings.

2210	300	X	201 46 95 05 378201 718 1784	PURCHASED SERVICES-CONSULTANT	128,785	384,087	0	0

DESCRIPTION Stipends for teachers and paraprofessionals who attend professional development trainings.

COMMUNICATION (530)

2230	530	X	201 47 97 00 378201 718 1784	POSTAGE	0	0	200	200

DESCRIPTION Funds for supplies to be used in professional learning activities district -wide

2800	530	X	201 64 95 00 378201 718 1784	OTHER COST-PROFESSIONAL/TECHNI	51,506	0	0	0

DESCRIPTION Funds for supplies to be used in professional learning activities district -wide

2800	530	X	201 64 98 00 378201 718 1784	OTHER COST-PRINTING/BINDING	0	79,480	0	0

DESCRIPTION Funds for supplies to be used in professional learning activities district -wide

2800	530	X	201 64 98 00 378201 740 1784	OTHER COST-PRINTING/BINDING	0	0	15,000	15,000

DESCRIPTION Funds for supplies to be used in professional learning activities district -wide

TRAVEL - EMPLOYEES (580)

2210	580	X	201 46 33 00 378201 718 1784	TRAVEL-PROFESSIONAL	197,418	59,372	10,000	10,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	3,562,841	3,531,432	3,033,557	2,940,440
				TOTAL DISCRETIONARY EXPENSE	1,377,234	1,303,743	235,996	235,996

DESCRIPTION Funds for teachers and instructional leaders to travel to professional conferences workshop and trainings.

2230	580	X	201 47 33 00 378201 718 1784	TRAVEL	0	0	200	200

DESCRIPTION Funds for teachers and instructional leaders to travel to professional conferences workshop and trainings.

2800	580	X	201 64 33 00 378201 740 1784	TRAVEL-PROFESSIONAL	0	0	25,000	25,000

DESCRIPTION Funds for teachers and instructional leaders to travel to professional conferences workshop and trainings.

OTHER PURCHASED SERVICES (595)

2210	595	X	201 46 95 00 378201 718 1784	OTHER COST-PROFESSIONAL/TECHNI	146,312	114,571	0	0

DESCRIPTION Funds for supplies to be used in professional learning activities district -wide

2210	595	X	201 46 95 00 378201 906 1784	CONTRACTED SERVICES - STIPEND	0	0	3,126	3,126

DESCRIPTION Funds for supplies to be used in professional learning activities district -wide

SUPPLIES (610)

2210	610	X	201 46 53 00 378201 718 1784	SUPPLIES	13,169	18,498	0	0

DESCRIPTION Funds for supplies to be used in professional learning activities district -wide

2230	610	X	201 47 53 00 378201 718 1784	SUPPLIES	0	0	10,283	10,283

DESCRIPTION Funds for supplies to be used in professional learning activities district -wide

2800	610	X	201 64 53 00 378201 718 1784	SUPPLIES	6,423	1,919	0	0

DESCRIPTION Funds for supplies to be used in professional learning activities district -wide

2800	610	X	201 64 53 00 378201 740 1784	SUPPLIES	0	0	5,000	5,000

DESCRIPTION Funds for supplies to be used in professional learning activities district -wide

SUPPLIES - TECHNOLOGY RELATED (611)

2230	611	X	201 47 95 00 378201 718 1784	SUPPLIES	0	0	11,200	11,200

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	3,562,841	3,531,432	3,033,557	2,940,440
				TOTAL DISCRETIONARY EXPENSE	1,377,234	1,303,743	235,996	235,996

DESCRIPTION Funds for supplies to be used in professional learning activities district -wide

2230	611	X	201 64 53 10	378201 718 1784	SUPPLIES-TECHNOLOGY RELATED	18,608	7,934	0	0

DESCRIPTION Funds for supplies to be used in professional learning activities district -wide

EXPENDABLE EQUIPMENT (615)

1000	615	X	201 61 92 00	378201 718 1784	EXPENDABLE EQUIPMENT	653	515	0	0

DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2210	642	X	201 46 62 00	378201 718 1784	BOOKS (OTHER THAN TEXTBOOKS)	13,139	19,705	0	0

DESCRIPTION

2210	642	X	201 46 62 00	378201 903 1784	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	2,000

DESCRIPTION Books and periodicals to be used in programs annd schools to support training and improve teacher and instructional leader quality.

2210	642	X	201 46 62 00	378201 924 1784	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0

DESCRIPTION

DUES AND FEES (810)

2210	810	X	201 46 36 00	378201 718 1784	DUES AND FEES	209,592	238,599	2,000	2,000

DESCRIPTION Instructional conference registration fees

2210	810	X	201 46 36 00	378201 903 1784	DUES AND FEES	0	0	5,506	5,506

DESCRIPTION Instructional conference registration fees

2210	810	X	201 46 36 00	378201 906 1784	DUES AND FEES	0	0	5,220	5,220

DESCRIPTION Instructional conference registration fees

2210	810	X	201 46 36 00	378201 909 1784	DUES AND FEES	0	0	150	150

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	3,562,841	3,531,432	3,033,557	2,940,440
				TOTAL DISCRETIONARY EXPENSE	1,377,234	1,303,743	235,996	235,996

DESCRIPTION Instructional conference registration fees

2210	810	X	201 46 36 00 378201 912 1784	DUES AND FEES	0	0	2,155	2,155

DESCRIPTION Instructional conference registration fees

2210	810	X	201 46 36 00 378201 914 1784	DUES AND FEES	0	0	3,750	3,750

DESCRIPTION Instructional conference registration fees

2210	810	X	201 46 36 00 378201 916 1784	DUES AND FEES	0	0	1,253	1,253

DESCRIPTION Instructional conference registration fees

2210	810	X	201 46 36 00 378201 918 1784	DUES AND FEES	0	0	501	501

DESCRIPTION Instructional conference registration fees

2210	810	X	201 46 36 00 378201 921 1784	DUES AND FEES	0	0	652	652

DESCRIPTION Instructional conference registration fees

2210	810	X	201 46 36 00 378201 923 1784	DUES AND FEES	0	0	7,606	7,606

DESCRIPTION Instructional conference registration fees

2210	810	X	201 46 36 00 378201 924 1784	DUES AND FEES	0	0	16,817	16,817

DESCRIPTION Instructional conference registration fees

2800	810	X	201 64 36 00 378201 718 1784	DUES AND FEES	2,110	1,900	0	0

DESCRIPTION Instructional conference registration fees

FEDERAL INDIRECT COST CHARGES (880)

2300	880	X	201 48 99 00 378201 718 1784	INDIRECT COST	86,774	16,880	65,525	65,525

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	3,562,841	3,531,432	3,033,557	2,940,440
				TOTAL DISCRETIONARY EXPENSE	1,377,234	1,303,743	235,996	235,996

DESCRIPTION Indirect Cost rate of 2.16% based on the district allocation of \$3,033,557

OTHER EXPENDITURES (890)

2300	890	X	201	48	95	00	378201	718	1784	OTHER EXPENDITURES	5,700	5,374	5,500	5,500

DESCRIPTION District Audit Cost for Georgia Department Audits

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(378201)all - TITLE II-A, IMPROVING TEACHER QUALITY
DIVISION	Curriculum and Instruction

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,816,087	576,489

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	104,765	31,727
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	104,765	31,727
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	99,547	30,712
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	97,121	30,240
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	97,121	18,900
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	95,322	29,890
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	95,175	29,861
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	92,796	29,398
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	89,849	28,825
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	89,849	28,825
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	80,153	26,938
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	77,728	15,126
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	75,303	25,994
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	70,539	25,067
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	70,539	25,067
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	66,849	24,348
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	65,607	24,108
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	63,182	23,635
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	56,210	22,279
190	2230	Coordinator II, Federal Prgms.	201 47 03 00 378201 718 1784	25%	0.3	24,364	7,577
190	2230	Director, Title II A	201 47 03 00 378201 718 1784	100%	1.0	113,766	33,479

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2500	Secretary, Title II A	201 64 03 00 378201 718 1784	25%	0.3	8,360	4,314
191	2500	Specialist II, Title II-A Prog	201 64 03 00 378201 718 1784	100%	1.0	62,186	22,848
191	2500	Specialist II, Title II-A Prog	201 64 03 00 378201 718 1784	25%	0.3	14,991	5,604

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (386201)all - TITLE II-A, ADVANCE PLACEMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Kelly Hales

BUDGET DESCRIPTION

Instructional conference registration Advance Placement teachers . All conferences attended align with the schools' Consolidated School Improvement Plans (CSIPs) and will move the district closer to achieving its equity goals of having highly qualified and effective teachers in every classroom increasing the teacher retention rate and ensuring teacher experience and effectiveness equity throughout the district.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	21,700	12,305	11,200	11,200
		TOTAL EXPENSE	6,425	5,880	11,200	11,200

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	21,700	12,305	11,200	11,200

TOTAL REVENUE	21,700	12,305	11,200	11,200

X	810	DUES AND FEES	6,425	5,880	11,200	11,200

TOTAL EXPENSE	6,425	5,880	11,200	11,200

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (386201)all - TITLE II-A, ADVANCE PLACEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	21,700	12,305	11,200	11,200
				TOTAL DISCRETIONARY EXPENSE	6,425	5,880	11,200	11,200

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00 386201 SYS 1791	TITLE IIA ADV PLC FED 1791	21,700	12,305	11,200	11,200

DESCRIPTION Stipends and registration fees for professional learning.

DUES AND FEES (810)

2210	810	X	201 46 36 00 386201 718 1791	DUES AND FEES	6,425	5,880	11,200	11,200

DESCRIPTION Stipends and registration fees for professional learning.

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

BUDGET NAME	(386201)all - TITLE II-A, ADVANCE PLACEMENT

DIVISION	Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (615201)all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver Lewis

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	72,415	39,425	178,464	171,769
		TOTAL EXPENSE	1,518	546	178,464	171,769

R	1995	OTHER LOCAL REVENUES	72,415	39,425	178,464	171,769

TOTAL REVENUE	72,415	39,425	178,464	171,769

X	110	TEACHERS	0	0	3,000	3,000
X	113	SUBSTITUTES	255	0	10,000	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	1,000	0	121,699	121,699
X	290	OTHER EMPLOYEE BENEFITS	33	0	0	3,305
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	230	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	10,765	10,765
X	610	SUPPLIES	0	546	30,000	30,000
X	810	DUES AND FEES	0	0	3,000	3,000

TOTAL EXPENSE	1,518	546	178,464	171,769

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (615201)all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	72,415	39,425	178,464	171,769
				TOTAL DISCRETIONARY EXPENSE	1,230	546	168,464	171,769

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	615201 718 0000	OTHER LOCAL SOURCES	72,415	39,425	178,464	171,769

DESCRIPTION Enrollment fees TAPP candidates

TEACHERS (110)

1000	110	X	201 38 17 00	615201 718 0000	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	3,000
1000	290	X	201 38 89 00	615201 718 0000	Additional ALT PLAN BENEFITS (2.65%)				80

DESCRIPTION TAPP Facilitators

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201 38 12 00	615201 718 0000	STIPENDS	1,000	0	121,699	121,699
2210	290	X	201 38 89 00	615201 718 0000	Additional ALT PLAN BENEFITS (2.65%)				3,225

DESCRIPTION Professional growth opportunities for TAPP candidates, GACE courses, etc.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201 46 95 00	615201 718 0000	OTHER COST-PROFESSIONAL/TECHNI	230	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	201 38 33 00	615201 718 0000	TRAVEL-PROFESSIONAL	0	0	10,765	10,765

DESCRIPTION Conferences, internal and external support and growth processes

SUPPLIES (610)

2210	610	X	201 38 53 00	615201 718 0000	SUPPLIES	0	546	30,000	30,000

DESCRIPTION Materials and supplies that support professional growth opportunities, TAPP classes, GACE classes, etc.

DUES AND FEES (810)

2210	810	X	201 46 36 00	615201 718 0000	DUES AND FEES	0	0	3,000	3,000

DESCRIPTION Professional services, online renewals, etc.

DeKalb County School District				Budget Request Form - FY 2017-2018			
BUDGET NAME		(615201)aII - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY					
DIVISION		Curriculum and Instruction					
PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (630201)all - GA NTEP - RTTT PLAN AWARD

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver Lewis

BUDGET DESCRIPTION

This budget has ended as of May 2016. Sunset.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			8,096	0	2,589	0
TOTAL EXPENSE			5,507	1,869	2,589	0

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	8,096	0	2,589	0

TOTAL REVENUE	8,096	0	2,589	0

X	116	PROFESSIONAL DEVELOPMENT STIPENDS	1,711	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	49	0	0	0
X	580	TRAVEL - EMPLOYEES	535	160	225	0
X	610	SUPPLIES	2,336	0	69	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	876	0	0	0
X	810	DUES AND FEES	0	1,709	2,295	0

TOTAL EXPENSE	5,507	1,869	2,589	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (630201)all - GA NTEP - RTTT PLAN AWARD

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	8,096	0	2,589	0
				TOTAL DISCRETIONARY EXPENSE	5,458	1,869	2,589	0

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201	22	95	00	630201	SYS	4230	NTEP/RTTT PLANNING AWARD	8,096	0	2,589	0

DESCRIPTION

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201	38	12	00	630201	718	0000	STIPENDS-GA NTEP/RTTT	1,711	0	0	0
2210	290	X	201	38	89	00	630201	718	0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	201	46	33	00	630201	718	0000	TRAVEL-GA NTEP/RTTT	535	160	225	0

DESCRIPTION

SUPPLIES (610)

2210	610	X	201	46	53	00	630201	718	0000	SUPPLIES-GA NTEP/RTTT	2,336	0	69	0

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2210	730	X	201	61	92	00	630201	718	0000	EQUIPMENT	876	0	0	0

DESCRIPTION

DUES AND FEES (810)

2210	810	X	201	46	36	00	630201	718	0000	DUES AND FEES-GA NTEP/RTTT	0	1,709	2,295	0

DESCRIPTION

DeKalb County School District				Budget Request Form - FY 2017-2018			
BUDGET NAME		(630201)all - GA NTEP - RTTT PLAN AWARD					
DIVISION		Curriculum and Instruction					
PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (664201)all - PLANETARIUM PROCEEDS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Douglas Hrabe

BUDGET DESCRIPTION

This budget utilizes funds from the planetarium to fund professional development, travel for staff members, and dues for professional organizations. This leads to both staff efficacy and student achievement.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	25,000	25,000
		TOTAL EXPENSE	9,505	13,695	18,000	25,000

R	1995	OTHER LOCAL REVENUES	0	0	25,000	25,000

TOTAL REVENUE	0	0	25,000	25,000

X	580	TRAVEL - EMPLOYEES	7,624	7,914	10,000	15,000

X	810	DUES AND FEES	1,881	5,781	8,000	10,000

TOTAL EXPENSE	9,505	13,695	18,000	25,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (664201)all - PLANETARIUM PROCEEDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	25,000	25,000
				TOTAL DISCRETIONARY EXPENSE	9,505	13,695	18,000	25,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00 664201 SYS 0000	OTHER LOCAL SOURCES	0	0	25,000	25,000

DESCRIPTION This is earned income from the planetarium programs.

TRAVEL - EMPLOYEES (580)

1000	580	X	201 38 33 00 664201 660 0000	TRAVEL-PROFESSIONAL	7,624	7,914	10,000	15,000

DESCRIPTION This account funds professional travel for Fernbank employees. The travel is for a variety of conferences and other profesional development opportunities

DUES AND FEES (810)

1000	810	X	201 38 36 00 664201 660 0000	DUES AND FEES	1,881	5,781	8,000	10,000

DESCRIPTION This account funds membership dues for the Association of Science and Technology Centers (ASTC) and other similar organizations. This also funds the use of iterns to operate the planetarium.

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

BUDGET NAME	(664201)all - PLANETARIUM PROCEEDS

DIVISION	Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (679201)all - SUMMER ENRICHMENT PROGRAM

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	150	800	4,658	4,658
		TOTAL EXPENSE	18,795	11,018	4,658	4,658

R	1350	SUMMER SCHOOL TUITION	150	800	4,658	4,658

TOTAL REVENUE	150	800	4,658	4,658

X	110	TEACHERS	21,719	26,054	0	0
X	290	OTHER EMPLOYEE BENEFITS	553	690	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	(7,650)	(16,250)	84	84
X	610	SUPPLIES	4,173	523	4,574	4,574

TOTAL EXPENSE	18,795	11,018	4,658	4,658

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (679201)all - SUMMER ENRICHMENT PROGRAM

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	150	800	4,658	4,658
				TOTAL DISCRETIONARY EXPENSE	18,242	10,327	4,658	4,658

SUMMER SCHOOL TUITION (1350)

1350	1350	R	201 16 18 00	679201	SYS	0000	TUITION	150	800	4,658	4,658

DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	679201	730	0000	OTHER PAY-EXTRA ACTIVITY	21,719	26,054	0	0
1000	290	X	201 38 89 00	679201	730	0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	679201	730	0000	OTHER COST-PROFESSIONAL/TECHNI	(7,650)	(16,250)	84	84

DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	679201	730	0000	SUPPLIES	4,173	523	4,574	4,574

DESCRIPTION

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

BUDGET NAME	(679201)all - SUMMER ENRICHMENT PROGRAM

DIVISION	Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (723201)all - SCIENCE FUND TRAKING

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney/ Deneen McBean-Warner

BUDGET DESCRIPTION

The purpose of the budget is to support science and STEM education throughout the District. The budget is aligned with the District's Strategic Plan (Goal Area 1: Student Success with Equity and Access; Performance Objective: Provide equitable access to academically rigorous courses and programs).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	1,840	1,840	1,840
		TOTAL EXPENSE	0	0	1,840	1,840

R	1220	DONATIONS	0	1,840	1,840	1,840

TOTAL REVENUE			0	1,840	1,840	1,840

X	610	SUPPLIES	0	0	1,840	1,840

TOTAL EXPENSE			0	0	1,840	1,840

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (723201)all - SCIENCE FUND TRAKING

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	1,840	1,840	1,840
				TOTAL DISCRETIONARY EXPENSE	0	0	1,840	1,840

DONATIONS (1220)

1220	1220	R	201 16 95 00 723201 SYS 0000	STEM DONATIONS	0	1,840	1,840	1,840
DESCRIPTION			To purchase needed resources for STEM events, activities and competitions					

SUPPLIES (610)

1000	610	X	201 38 53 00 723201 748 0000	SUPPLIES	0	0	1,840	1,840
DESCRIPTION			To purchase needed resources for science-related events, competitions, and activities such as the DeKalb Regional Science and Engineering Fair, Governor's Honors, or Atlanta STEM Day					

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (723201)all - SCIENCE FUND TRAKING**DIVISION** Curriculum and Instruction**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (766201)all - CREST ED
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver Lewis

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	100,000	179,250	179,250
		TOTAL EXPENSE	0	133,707	179,250	179,250
R	4530	ALL OTHER FEDERAL GRANTS	0	100,000	179,250	179,250
TOTAL REVENUE			0	100,000	179,250	179,250
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	6,500	9,500	9,255
X	290	OTHER EMPLOYEE BENEFITS	0	172	0	245
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	120,000	154,500	154,500
X	610	SUPPLIES	0	7,034	15,250	15,250
TOTAL EXPENSE			0	133,707	179,250	179,250

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (766201)all - CREST ED

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	100,000	179,250
					TOTAL DISCRETIONARY EXPENSE	0	133,534	179,250

ALL OTHER FEDERAL GRANTS (4530)

4530	4530	R	201 22 95 00	766201	SYS 0000	OTHER FEDERAL SOURCES-CREST ED	0	100,000	179,250	179,250

DESCRIPTION GA State University/DCSD processes focused on pre-service teachers

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201 38 12 00	766201	718 0000	STIPENDS	0	6,500	9,500	9,255
2210	290	X	201 38 89 00	766201	718 0000	Additional ALT PLAN BENEFITS (2.65%)				245

DESCRIPTION GA State University/DCSD processes focused on pre-service teachers

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	766201	718 0000	OTHER COST-PROFESSIONAL/TECHNI	0	120,000	154,500	154,500

DESCRIPTION GA State University/DCSD processes focused on pre-service teachers

SUPPLIES (610)

1000	610	X	201 38 53 00	766201	718 0000	SUPPLIES	0	7,034	15,250	15,250

DESCRIPTION GA State University/DCSD processes focused on pre-service teachers

DeKalb County School District				Budget Request Form - FY 2017-2018			
BUDGET NAME		(766201)all - CREST ED					
DIVISION		Curriculum and Instruction					
PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (800201)all - TITLE II (FERNBANK)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Kelly Hales

BUDGET DESCRIPTION

Alternative Benefits for profesional learning stipends, technical services and registration: Teachers for Saturday and Summer professional learning and the following programs:
Fernbank , IB, PRIDE, GACE preparation courses and TAPP.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	10,000	10,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	5,000	5,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	133	133
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	4,867	4,867
TOTAL EXPENSE			0	0	10,000	10,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (800201)all - TITLE II (FERNBANK)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	0	9,867	10,000

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201 46 12 00	800201 718 1784	STIPENDS	0	0	5,000	5,000
2210	290	X	201 46 89 00	800201 718 1784	Additional ALT PLAN BENEFITS (2.65%)				133

DESCRIPTION Stipends for teachers and paraprofessionals who attend professional development trainings for certification and best practices.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201 46 95 00	800201 718 1784	OTHER COST-PROFESSIONAL/TECHNI	0	0	4,867	4,867

DESCRIPTION Consultant fees for School Master Gardner Program

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

BUDGET NAME	(800201)all - TITLE II (FERNBANK)

DIVISION	Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (801201)all - TITLE II (K12 CONTENT COORDINANATORS)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Kelly Hales

BUDGET DESCRIPTION

K12 Content Coordinantors will offer professional growth opportunities that will focus on fullimplmenation of the Georgia Standards of Excellence standards to build the capacity of teachers and school leaders.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	100,000	89,735
X	113	SUBSTITUTES	0	0	10,000	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	20,000	20,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	795	530
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	10,000	10,000
X	580	TRAVEL - EMPLOYEES	0	0	20,000	20,000
X	610	SUPPLIES	0	0	19,205	19,205
X	810	DUES AND FEES	0	0	20,000	20,000
TOTAL EXPENSE			0	0	100,000	89,735

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (801201)all - TITLE II (K12 CONTENT COORDINATORS)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	0	0	89,205

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201 46 12 00	801201 718 1784	STIPENDS	0	0	20,000	20,000
2210	290	X	201 46 89 00	801201 718 1784	Additional ALT PLAN BENEFITS (2.65%)				530

DESCRIPTION Stipends for teachers and paraprofessionals who attend professional development trainings focused on the five core instructional areas.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201 46 95 00	801201 718 1784	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,000	10,000

DESCRIPTION Payments for consultants who provide professional learning services in the five core instructional areas.

TRAVEL - EMPLOYEES (580)

2210	580	X	201 46 33 00	801201 718 1784	TRAVEL-PROFESSIONAL	0	0	20,000	20,000

DESCRIPTION funds for eligible core academic subject teachers and instructional leaders to travel to professional conferences workshops and meetings to enhance their instructional skills and enable them to assist instructional personnel in becoming highly effective in the classroom.

SUPPLIES (610)

2210	610	X	201 46 53 00	801201 718 1784	SUPPLIES	0	0	19,205	19,205

DESCRIPTION Fund for supplies to be used in professional learning activities district -wide.

DUES AND FEES (810)

2210	810	X	201 46 36 00	801201 718 1784	DUES AND FEES	0	0	20,000	20,000

DESCRIPTION Funds for instructional leaders to attend conferences that align with the Consolidated School Improvement Plans (CSIPs) and will move the district closer to achieving its equity and effectiveness goals.

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

BUDGET NAME	(801201)all - TITLE II (K12 CONTENT COORDINANATORS)

DIVISION	Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (802201)all - TITLE II (TEACHER QUALITY PL FACILITATORS)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Kelly Hales

BUDGET DESCRIPTION

Teacher Qaulity PL Facilitators will provie professional learning in the core academic subjects and within the five core instructional areas.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	25,000	25,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	10,000	10,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	265	265
X	580	TRAVEL - EMPLOYEES	0	0	5,000	5,000
X	610	SUPPLIES	0	0	4,735	4,735
X	810	DUES AND FEES	0	0	5,000	5,000
TOTAL EXPENSE			0	0	25,000	25,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (802201)all - TITLE II (TEACHER QUALITY PL FACILITATORS)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	0	0	24,735
							24,735	25,000

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201 46 12 00	802201 718 1784	STIPENDS	0	0	10,000	10,000
2210	290	X	201 46 89 00	802201 718 1784	Additional ALT PLAN BENEFITS (2.65%)				265

DESCRIPTION Stipends for teachers and paraprofessionals who attend professional development trainings focused on the five core instructional areas.

TRAVEL - EMPLOYEES (580)

2210	580	X	201 46 33 00	802201 718 1784	TRAVEL-PROFESSIONAL	0	0	5,000	5,000

DESCRIPTION funds for eligible core academic subject teachers and instructional leaders to travel to professional conferences workshops and meetings to enhance their instructional skills and enable them to assist instructional personnel in becoming highly effective in the classroom.

SUPPLIES (610)

2210	610	X	201 46 53 00	802201 718 1784	SUPPLIES	0	0	4,735	4,735

DESCRIPTION Fund for supplies to be used in professional learning activities district -wide.

DUES AND FEES (810)

2210	810	X	201 46 36 00	802201 718 1784	DUES AND FEES	0	0	5,000	5,000

DESCRIPTION Funds for instructional leaders to attend conferences that align with the Consolidated School Improvement Plans (CSIPs) and will move the district closer to achieving its equity and effectiveness goals.

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

BUDGET NAME	(802201)all - TITLE II (TEACHER QUALITY PL FACILITATORS)

DIVISION	Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (803201)all - TITLE II (PRIDE & TSS)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Kelly Hales

BUDGET DESCRIPTION

PRIDE &TSS programs utilize funds that will be used to assist in enabling teachers to become more effective instructors in classrooms throughout the district which will lead to increased gains in student achievement and a higher retention rate for our teachers.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	145,000	93,675
X	113	SUBSTITUTES	0	0	50,000	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	90,000	90,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	3,710	2,385
X	610	SUPPLIES	0	0	1,290	1,290
TOTAL EXPENSE			0	0	145,000	93,675

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (803201)all - TITLE II (PRIDE & TSS)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	0	91,290	93,675

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201 46 12 00	803201 718 1784	STIPENDS	0	0	90,000	90,000
2210	290	X	201 46 89 00	803201 718 1784	Additional ALT PLAN BENEFITS (2.65%)				2,385

DESCRIPTION Stipends for teachers and paraprofessionals who attend professional development trainings for certification.

SUPPLIES (610)

2210	610	X	201 46 53 00	803201 718 1784	SUPPLIES	0	0	1,290	1,290

DESCRIPTION Fund for supplies to be used in professional learning activities district -wide.

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (803201)all - TITLE II (PRIDE & TSS)**DIVISION** Curriculum and Instruction**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (804201)all - TITLE II (TAPP)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Kelly Hales

BUDGET DESCRIPTION

TAPP program utilize funds that to assist in recruiting, retaining and training individuals who want to become teachers through alternative routes.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	50,000	50,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	37,000	37,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	981	981
X	580	TRAVEL - EMPLOYEES	0	0	3,000	3,000
X	610	SUPPLIES	0	0	4,019	4,019
X	810	DUES AND FEES	0	0	5,000	5,000
TOTAL EXPENSE			0	0	50,000	50,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (804201)all - TITLE II (TAPP)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	0	0	49,019
							49,019	50,000

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201 46 12 00	804201 718 1784	STIPENDS	0	0	37,000	37,000
2210	290	X	201 46 89 00	804201 718 1784	Additional ALT PLAN BENEFITS (2.65%)				981

DESCRIPTION Stipends for teacher leaders who develop and facilitate trainings.

TRAVEL - EMPLOYEES (580)

2210	580	X	201 46 33 00	804201 718 1784	TRAVEL-PROFESSIONAL	0	0	3,000	3,000

DESCRIPTION funds for eligible core academic subject teachers and instructional leaders to travel to professional conferences workshops and meetings to enhance their instructional skills and enable them to assist instructional personnel in becoming highly effective in the classroom.

SUPPLIES (610)

2210	610	X	201 46 53 00	804201 718 1784	SUPPLIES	0	0	4,019	4,019

DESCRIPTION Books and periodicals to be used in the following programs and all schools to support training and to improve teacher and instructional leader quality district-wide:

DUES AND FEES (810)

2210	810	X	201 46 36 00	804201 718 1784	DUES AND FEES	0	0	5,000	5,000

DESCRIPTION Funds for instructional leaders to attend conferences that align with the Consolidated School Improvement Plans (CSIPs) and will move the district closer to achieving its equity and effectiveness goals.

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (804201)all - TITLE II (TAPP)**DIVISION** Curriculum and Instruction**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (805201)all - TITLE II (GACE)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Kelly Hales

BUDGET DESCRIPTION

GACE program utilize funds that to assist in recruiting, retaining and training individuals who want to become teachers through test preparation and coaching.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	50,000	50,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	25,000	25,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	663	663
X	810	DUES AND FEES	0	0	24,337	24,337
TOTAL EXPENSE			0	0	50,000	50,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (805201)all - TITLE II (GACE)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	0	49,337	50,000

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201	46	12	00	805201	718	1784	STIPENDS	0	0	25,000	25,000
2210	290	X	201	46	89	00	805201	718	1784	Additional ALT PLAN BENEFITS (2.65%)				663

DESCRIPTION Stipends for teachers who take and pass all parts of the GACE

DUES AND FEES (810)

2210	810	X	201	46	36	00	805201	718	1784	DUES AND FEES	0	0	24,337	24,337

DESCRIPTION Funds for instructional leaders to attend conferences that align with the Consolidated School Improvement Plans (CSIPs) and will move the district closer to achieving its equity and effectiveness goals.

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (805201)all - TITLE II (GACE)**DIVISION** Curriculum and Instruction**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (806201)all - TITLE II (INTL BACCALAUREATE)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Kelly Hales

BUDGET DESCRIPTION

Alternative Benefits for profesional learning stipends, technical services and registration: Teachers for Saturday and Summer professional learning and the following programs:
Fernbank, IB, PRIDE, GACE preparation courses and TAPP.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	35,788	25,523
X	113	SUBSTITUTES	0	0	10,000	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	10,000	10,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	530	265
X	580	TRAVEL - EMPLOYEES	0	0	9,470	9,470
X	810	DUES AND FEES	0	0	5,788	5,788

TOTAL EXPENSE	0	0	35,788	25,523

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (806201)all - TITLE II (INTL BACCALAUREATE)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	0	25,258	25,523

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201 46 12 00	806201 718 1784	STIPENDS	0	0	10,000	10,000
2210	290	X	201 46 89 00	806201 718 1784	Additional ALT PLAN BENEFITS (2.65%)				265

DESCRIPTION Stipends for teachers and paraprofessionals who attend professional development trainings for certification and best practices.

TRAVEL - EMPLOYEES (580)

2210	580	X	201 46 33 00	806201 718 1784	TRAVEL-PROFESSIONAL	0	0	9,470	9,470

DESCRIPTION funds to support IB teachers to travel to professional conferences workshops and meetings to enhance their instructional skills

DUES AND FEES (810)

2210	810	X	201 46 36 00	806201 718 1784	DUES AND FEES	0	0	5,788	5,788

DESCRIPTION Funds for IB teachers to attend conferences that support IB curriculum and standards.

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

BUDGET NAME	(806201)all - TITLE II (INTL BACCALAUREATE)

DIVISION	Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000203)all - FUND 203 - TITLE I

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

The Title I budget is supplemental funding to assist the district and schools support students at-risk of not meeting state standards. Under the Every Student Succeeds Act (ESSA), districts allocate funds to schools desingated as Title I. Funds are used to support student learning, family involvement, and professional learning for staff members.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			31,788,656	9,078,296	40,462,804	36,478,003
TOTAL EXPENSE			3,673,845	694,565	4,219,112	4,167,001

R	1995	OTHER LOCAL REVENUES	900	0	0	0
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	31,787,756	9,078,296	40,462,804	36,478,003

TOTAL REVENUE	31,788,656	9,078,296	40,462,804	36,478,003

X	113	SUBSTITUTES	850	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	179,423	52,850	0	0
X	117	EXTENDED YEAR SUPPLEMENTS	615,768	7,000	0	0
X	141	SECRETARIAL PERSONNEL	71,038	18,486	142,594	101,524
X	142	CLERICAL PERSONNEL	52,155	21,191	40,000	0
X	148	ACCOUNTANT	115,792	31,770	0	0
X	190	OTHER MANAGEMENT PERSONNEL	982,283	266,651	1,474,299	1,096,910
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	249,137	306,694
X	199	OTHER SALARIES AND COMPENSATION	270,348	91,344	471,181	756,346
X	210	STATE HEALTH INSURANCE	178,451	48,098	292,810	279,979
X	230	TEACHERS RETIREMENT SYSTEM	186,487	57,018	303,873	380,153
X	290	OTHER EMPLOYEE BENEFITS	66,319	14,036	62,697	62,874
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	273,306	12,249	11,000	11,000
X	530	COMMUNICATION	0	0	50,000	50,000
X	580	TRAVEL - EMPLOYEES	31,902	9,370	80,000	80,000
X	610	SUPPLIES	126,210	24,381	100,254	100,254
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	250	250
X	615	EXPENDABLE EQUIPMENT	459	0	8,000	8,000
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	6,916	37,500	37,500

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000203)all - FUND 203 - TITLE I

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

The Title I budget is supplemental funding to assist the district and schools support students at-risk of not meeting state standards. Under the Every Student Succeeds Act (ESSA), districts allocate funds to schools designated as Title I. Funds are used to support student learning, family involvement, and professional learning for staff members.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			31,788,656	9,078,296	40,462,804	36,478,003
TOTAL EXPENSE			3,673,845	694,565	4,219,112	4,167,001
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	507,113	30,175	0	0
X	810	DUES AND FEES	15,941	3,030	40,000	40,000
X	880	FEDERAL INDIRECT COST CHARGES	0	0	855,517	855,517
TOTAL EXPENSE			3,673,845	694,565	4,219,112	4,167,001

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000203)all - FUND 203 - TITLE I

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	31,788,656	9,078,296	40,462,804	36,478,003
				TOTAL DISCRETIONARY EXPENSE	1,933,122	146,443	1,182,521	1,182,521

OTHER LOCAL REVENUES (1995)

1995	1995	R	203	16	95	00	000203	SYS	1750	PROGRAM INCOME - ADVERTISING	900	0	0	0

DESCRIPTION

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	203	22	95	00	000203	SYS	1750	OTHER FEDERAL GRANTS	31,787,756	9,078,296	40,462,804	36,478,003

DESCRIPTION

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	203	46	12	00	000203	759	1750	STIPENDS	179,423	52,850	0	0
2210	290	X	203	46	89	00	000203	759	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

EXTENDED YEAR SUPPLEMENTS (117)

1000	117	X	203	38	17	00	000203	759	1750	OTHER PAY-EXTRA ACTIVITY	615,768	7,000	0	0
1000	290	X	203	38	89	00	000203	759	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

OTHER SALARIES AND COMPENSATION (199)

2230	199	X	203	47	17	00	000203	759	1750	EXTRA ACTIVITY - ADMINISTRATOR	6,118	0	0	0
2230	290	X	203	47	89	00	000203	759	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2900	199	X	203	65	17	00	000203	759	1750	OTHER PAY-EXTRA ACTIVITY	176,883	472	0	0
2900	290	X	203	65	89	00	000203	759	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	203	46	95	00	000203	759	1750	OTHER COST-PROFESSIONAL/TECHNI	221,713	8,100	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000203)all - FUND 203 - TITLE I

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	31,788,656	9,078,296	40,462,804	36,478,003
				TOTAL DISCRETIONARY EXPENSE	1,933,122	146,443	1,182,521	1,182,521

DESCRIPTION

2230	300	X	203 47 95 00	000203 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	11,000	11,000

DESCRIPTION

2230	300	X	203 48 95 00	000203 759 1750	AUDIT COST	20,093	4,149	0	0

DESCRIPTION

2900	300	X	203 65 95 00	000203 759 1750	OTHER COST-PROFESSIONAL/TECHNI	31,500	0	0	0

DESCRIPTION

COMMUNICATION (530)

2230	530	X	203 47 97 00	000203 759 1750	OTHER COST-POSTAGE	0	0	50,000	50,000

DESCRIPTION Required parent notifications, per ESEA/ESSA

TRAVEL - EMPLOYEES (580)

2210	580	X	203 46 33 00	000203 759 1750	TRAVEL-PROFESSIONAL	0	0	10,000	10,000

DESCRIPTION Reimbursement for Title I staff travel

2230	580	X	203 47 33 00	000203 759 1750	TRAVEL-PROFESSIONAL	0	0	70,000	70,000

DESCRIPTION Reimbursement for Title I staff travel

2230	580	X	203 48 33 00	000203 759 1750	TRAVEL-PROFESSIONAL	31,902	9,370	0	0

DESCRIPTION

SUPPLIES (610)

1000	610	X	203 38 53 00	000203 759 1750	SUPPLIES	8,779	0	0	0

DESCRIPTION

2210	610	X	203 46 53 00	000203 759 1750	SUPPLIES	60,821	0	5,016	5,016

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000203)all - FUND 203 - TITLE I

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	31,788,656	9,078,296	40,462,804	36,478,003
				TOTAL DISCRETIONARY EXPENSE	1,933,122	146,443	1,182,521	1,182,521

DESCRIPTION Supplies and materials to support the administration of the Title I grant

2230	610	X	203 47 53 00	000203 759 1750	SUPPLIES	0	0	95,238	95,238

DESCRIPTION Supplies and materials to support the adminstration of the Title I grant

2230	610	X	203 48 53 00	000203 759 1750	SUPPLIES	37,418	24,381	0	0

DESCRIPTION

2900	610	X	203 65 53 00	000203 759 1750	SUPPLIES	19,192	0	0	0

DESCRIPTION

SUPPLIES - TECHNOLOGY RELATED (611)

2210	611	X	203 46 53 10	000203 759 1750	TECHNOLOGY SUPPLIES	0	0	250	250

DESCRIPTION

EXPENDABLE EQUIPMENT (615)

1000	615	X	203 61 92 00	000203 759 1750	EQUIPMENT	459	0	8,000	8,000

DESCRIPTION Equipment supporting the administration of the Title I grant

EXPENDABLE COMPUTER EQUIPMENT (616)

1000	616	X	203 61 92 05	000203 759 1750	COMPUTER HARDWARE	0	6,916	37,500	37,500

DESCRIPTION Computer equipment supporting the administration of the Title I grant

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	203 38 62 00	000203 759 1750	BOOKS (OTHER THAN TEXTBOOKS)	469,076	8,800	0	0

DESCRIPTION

2210	642	X	203 46 62 00	000203 759 1750	BOOKS (OTHER THAN TEXTBOOKS)	38,036	21,375	0	0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000203)all - FUND 203 - TITLE I

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	31,788,656	9,078,296	40,462,804	36,478,003
				TOTAL DISCRETIONARY EXPENSE	1,933,122	146,443	1,182,521	1,182,521

DUES AND FEES (810)

2210	810	X	203 46 36 00	000203 759 1750	DUES AND FEES	0	0	10,000	10,000

DESCRIPTION Membership to professional organizations to support the administration of the Title I grant

2230	810	X	203 47 36 00	000203 759 1750	DUES AND FEES	0	0	30,000	30,000

DESCRIPTION Membership to professional organizations to support the administration of the Title I grant

2230	810	X	203 48 36 00	000203 759 1750	DUES AND FEES	15,881	3,030	0	0

DESCRIPTION

2900	810	X	203 65 36 00	000203 759 1750	DUES AND FEES	60	0	0	0

DESCRIPTION

FEDERAL INDIRECT COST CHARGES (880)

2300	880	X	203 48 99 00	000203 759 1750	INDIRECT COST	0	0	855,517	855,517

DESCRIPTION Requirement due to the federal grant for payment to the LEA

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000203)all - FUND 203 - TITLE I

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,261,474	723,006

SECRETARIAL PERSONNEL (141)

141	2230	Admin. Asst. Federal Programs	203 47 18 20 000203 759 1750	100%	1.0	41,647	8,105
141	2230	Secretary, Federal Programs	203 47 18 20 000203 759 1750	100%	1.0	34,798	17,519
141	2230	Secretary, Federal Programs	203 47 18 20 000203 759 1750	50%	0.5	16,719	8,627
141	2230	Secretary, Title II A	203 47 18 20 000203 759 1750	25%	0.3	8,360	4,314

OTHER MANAGEMENT PERSONNEL (190)

190	2230	Coordinator II, Federal Prgms.	203 47 03 00 000203 759 1750	100%	1.0	110,374	32,819
190	2230	Coordinator II, Federal Prgms.	203 47 03 00 000203 759 1750	100%	1.0	97,456	30,305
190	2230	Coordinator II, Federal Prgms.	203 47 03 00 000203 759 1750	100%	1.0	92,287	29,299
190	2230	Coordinator II, Federal Prgms.	203 47 03 00 000203 759 1750	100%	1.0	90,523	28,956
190	2230	Coordinator II, Federal Prgms.	203 47 03 00 000203 759 1750	100%	1.0	89,849	28,825
190	2230	Coordinator II, Federal Prgms.	203 47 03 00 000203 759 1750	100%	1.0	87,117	16,953
190	2230	Coordinator II, Federal Prgms.	203 47 03 00 000203 759 1750	100%	1.0	87,117	28,293
190	2230	Coordinator II, Federal Prgms.	203 47 03 00 000203 759 1750	100%	1.0	78,276	26,572
190	2230	Coordinator II, Federal Prgms.	203 47 03 00 000203 759 1750	100%	1.0	67,090	24,396
190	2230	Coordinator III, Federal Prgms	203 47 03 00 000203 759 1750	100%	1.0	103,028	30,796
190	2230	Coordinator III, Federal Prgms	203 47 03 00 000203 759 1750	100%	1.0	89,393	28,736
190	2230	Director, Title I	203 47 03 00 000203 759 1750	100%	1.0	104,400	20,317

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2230	Specialist II, Fiscal Complian	203 47 03 89 000203 759 1750	100%	1.0	58,848	22,198
191	2230	Specialist II, Title II-A Prog	203 47 03 89 000203 759 1750	75%	0.8	44,971	16,812
191	2230	Assoc, Accounting I- Title II	203 47 05 00 000203 759 1750	100%	1.0	56,961	21,831
191	2230	Associate, Accounting I	203 47 05 00 000203 759 1750	100%	1.0	53,739	21,205
191	2230	Associate, Accounting I Fed Pr	203 47 05 00 000203 759 1750	100%	1.0	46,490	19,794
191	2230	Associate, Accounting I Fed Pr	203 47 05 00 000203 759 1750	100%	1.0	45,685	19,638

OTHER SALARIES AND COMPENSATION (199)

199	2100	Facilitator, Parent Center	203 42 19 00 000203 759 1750	100%	1.0	73,311	25,014
199	2100	Facilitator, Parent Center	203 42 19 00 000203 759 1750	100%	1.0	64,411	23,281
199	2100	Facilitator, Parent Center	203 42 19 00 000203 759 1750	100%	1.0	62,186	22,848
199	2100	Facilitator, Parent Center	203 42 19 00 000203 759 1750	100%	1.0	59,960	22,415
199	2100	Facilitator, Parent Center	203 42 19 00 000203 759 1750	100%	1.0	58,848	22,198
199	2100	Facilitator, Parent Center	203 42 19 00 000203 759 1750	100%	1.0	58,848	25,141
199	2210	Coach, Lead Academic	203 46 19 10 000203 759 1750	100%	1.0	104,543	31,091

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(000203)all - FUND 203 - TITLE I
DIVISION	Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,261,474	723,006
199	2210	Coach, Lead Academic	203 46 19 10 000203 759 1750	100%	1.0	95,453	18,576
199	2210	Coach, Lead Academic	203 46 19 10 000203 759 1750	100%	1.0	89,393	28,736
199	2210	Coach, Lead Academic	203 46 19 10 000203 759 1750	100%	1.0	89,393	17,396

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (003203)all - SUMMER READING

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	302,503	843,397	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	47,018	0	0	0
X	180	BUS DRIVERS	0	150,317	0	0
X	199	OTHER SALARIES AND COMPENSATION	247,635	610,965	0	0
X	290	OTHER EMPLOYEE BENEFITS	7,850	15,869	0	0
X	620	ENERGY	0	66,246	0	0

TOTAL EXPENSE

302,503

843,397

0

0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (003203)all - SUMMER READING

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	294,653	827,528	0

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	203	46	12	00	003203	759	1750	STIPENDS	47,018	0	0	0
2210	290	X	203	46	89	00	003203	759	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

BUS DRIVERS (180)

2700	180	X	203	56	17	00	003203	759	1750	OTHER PAY-EXTRA ACTIVITY	0	150,317	0	0
2700	290	X	203	56	89	00	003203	759	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	203	38	17	00	003203	759	1750	OTHER PAY-EXTRA ACTIVITY	245,088	606,087	0	0
1000	290	X	203	38	89	00	003203	759	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2900	199	X	203	65	17	00	003203	759	1750	OTHER PAY-EXTRA ACTIVITY	2,547	4,878	0	0
2900	290	X	203	65	89	00	003203	759	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

ENERGY (620)

2700	620	X	203	56	95	00	003203	759	1750	OTHER COST-ENERGY	0	66,246	0	0

DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (003203)all - SUMMER READING**DIVISION** Curriculum and Instruction**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (012203)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

The Title I budget is supplemental funding to assist the district and schools support students at-risk of not meeting state standards. Under the Every Student Succeeds Act (ESSA), districts allocate funds to schools designated as Title I. Funds are used to support student learning, family involvement, and professional learning for staff members.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			137,589	9,443	193,908	192,969
X	110	TEACHERS	117,593	8,908	0	0
X	199	OTHER SALARIES AND COMPENSATION	0	0	136,892	136,892
X	290	OTHER EMPLOYEE BENEFITS	7,064	535	4,566	3,627
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	13,944	13,944
X	610	SUPPLIES	158	0	6,598	6,598
X	612	COMPUTER SOFTWARE	549	0	12,089	12,089
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	12,225	0	19,819	19,819
TOTAL EXPENSE			137,589	9,443	193,908	192,969

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (012203)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	12,932	0	189,342

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	203	38	17	00	012203	903	1750	OTHER PAY-EXTRA ACTIVITY	0	0	7,531	7,531
1000	290	X	203	38	89	00	012203	903	1750	Additional ALT PLAN BENEFITS (2.65%)				200
			DESCRIPTION Supplemental instructional support for identified students in eligible settings											
1000	199	X	203	38	17	00	012203	905	1750	OTHER PAY-EXTRA ACTIVITY	0	0	12,196	12,196
1000	290	X	203	38	89	00	012203	905	1750	Additional ALT PLAN BENEFITS (2.65%)				323
			DESCRIPTION Supplemental instructional support for identified students in eligible settings											
1000	199	X	203	38	17	00	012203	906	1750	OTHER PAY-EXTRA ACTIVITY	0	0	68,000	68,000
1000	290	X	203	38	89	00	012203	906	1750	Additional ALT PLAN BENEFITS (2.65%)				1,802
			DESCRIPTION Supplemental instructional support for identified students in eligible settings											
1000	199	X	203	38	17	00	012203	908	1750	OTHER PAY-EXTRA ACTIVITY	0	0	26,299	26,299
1000	290	X	203	38	89	00	012203	908	1750	Additional ALT PLAN BENEFITS (2.65%)				697
			DESCRIPTION Supplemental instructional support for identified students in eligible settings											
1000	199	X	203	38	17	00	012203	909	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,800	1,800
1000	290	X	203	38	89	00	012203	909	1750	Additional ALT PLAN BENEFITS (2.65%)				48
			DESCRIPTION Supplemental instructional support for identified students in eligible settings											
1000	199	X	203	38	17	00	012203	910	1750	OTHER PAY-EXTRA ACTIVITY	0	0	950	950
1000	290	X	203	38	89	00	012203	910	1750	Additional ALT PLAN BENEFITS (2.65%)				25
			DESCRIPTION Supplemental instructional support for identified students in eligible settings											
1000	199	X	203	38	17	00	012203	913	1750	OTHER PAY-EXTRA ACTIVITY	0	0	950	950
1000	290	X	203	38	89	00	012203	913	1750	Additional ALT PLAN BENEFITS (2.65%)				25
			DESCRIPTION Supplemental instructional support for identified students in eligible settings											
1000	199	X	203	38	17	00	012203	914	1750	OTHER PAY-EXTRA ACTIVITY	0	0	6,300	6,300

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (012203)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	12,932	0	189,342

1000	290	X	203 38 89 00	012203 914 1750	Additional ALT PLAN BENEFITS (2.65%)			167

DESCRIPTION Supplemental instructional support for identified students in eligible settings

1000	199	X	203 38 17 00	012203 915 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,450	1,450

1000	290	X	203 38 89 00	012203 915 1750	Additional ALT PLAN BENEFITS (2.65%)			38

DESCRIPTION Supplemental instructional support for identified students in eligible settings

1000	199	X	203 38 17 00	012203 916 1750	OTHER PAY-EXTRA ACTIVITY	0	0	5,336	5,336

1000	290	X	203 38 89 00	012203 916 1750	Additional ALT PLAN BENEFITS (2.65%)			141

DESCRIPTION Supplemental instructional support for identified students in eligible settings

1000	199	X	203 38 17 00	012203 917 1750	OTHER PAY-EXTRA ACTIVITY	0	0	6,080	6,080

1000	290	X	203 38 89 00	012203 917 1750	Additional ALT PLAN BENEFITS (2.65%)			161

DESCRIPTION Supplemental instructional support for identified students in eligible settings

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	203 38 95 00	012203 904 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	13,944	13,944

DESCRIPTION Supplemental instructional support for identified students in eligible settings

SUPPLIES (610)

1000	610	X	203 38 53 00	012203 903 1750	SUPPLIES	158	0	0	0

DESCRIPTION

1000	610	X	203 38 53 00	012203 905 1750	SUPPLIES	0	0	1,098	1,098

DESCRIPTION Supplies and materials to support the supplemental instructional support

1000	610	X	203 38 53 00	012203 906 1750	SUPPLIES	0	0	1,500	1,500

DESCRIPTION Supplies and materials to support the supplemental instructional support

1000	610	X	203 38 53 00	012203 908 1750	SUPPLIES	0	0	1,500	1,500

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (012203)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	12,932	0	189,342	192,969

DESCRIPTION Supplies and materials to support the supplemental instructional support

1000	610	X	203 38 53 00 012203 914 1750	SUPPLIES	0	0	1,000	1,000

DESCRIPTION Supplies and materials to support the supplemental instructional support

1000	610	X	203 38 53 00 012203 916 1750	SUPPLIES	0	0	1,000	1,000

DESCRIPTION Supplies and materials to support the supplemental instructional support

1000	610	X	203 61 92 00 012203 906 1750	EXPENDABLE EQUIPMENT	0	0	500	500

DESCRIPTION Supplies and materials to support the supplemental instructional support

COMPUTER SOFTWARE (612)

1000	612	X	203 38 53 05 012203 905 1750	COMPUTER SOFTWARE	0	0	1,500	1,500

DESCRIPTION Software to support the supplemental instructional support

1000	612	X	203 38 53 05 012203 906 1750	COMPUTER SOFTWARE	0	0	2,605	2,605

DESCRIPTION Software to support the supplemental instructional support

1000	612	X	203 38 53 05 012203 908 1750	COMPUTER SOFTWARE	0	0	2,000	2,000

DESCRIPTION Software to support the supplemental instructional support

1000	612	X	203 38 53 05 012203 909 1750	COMPUTER SOFTWARE	0	0	534	534

DESCRIPTION Software to support the supplemental instructional support

1000	612	X	203 38 53 05 012203 910 1750	COMPUTER SOFTWARE	0	0	500	500

DESCRIPTION Software to support the supplemental instructional support

1000	612	X	203 38 53 05 012203 911 1750	COMPUTER SOFTWARE	549	0	2,450	2,450

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (012203)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	12,932	0	189,342	192,969

DESCRIPTION Software to support the supplemental instructional support

1000	612	X	203	38	53	05	012203	915	1750	COMPUTER SOFTWARE	0	0	500	500

DESCRIPTION Software to support the supplemental instructional support

1000	612	X	203	38	53	05	012203	916	1750	COMPUTER SOFTWARE	0	0	2,000	2,000

DESCRIPTION Software to support the supplemental instructional support

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	203	38	62	00	012203	906	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	2,000

DESCRIPTION Resources for supplemental instructional support

1000	642	X	203	38	62	00	012203	908	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	2,000

DESCRIPTION Resources for supplemental instructional support

1000	642	X	203	38	62	00	012203	911	1750	BOOKS (OTHER THAN TEXTBOOKS)	12,225	0	15,499	15,499

DESCRIPTION Resources for supplemental instructional support

1000	642	X	203	38	62	00	012203	914	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	320	320

DESCRIPTION Resources for supplemental instructional support

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

BUDGET NAME	(012203)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS
DIVISION	Curriculum and Instruction

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (015203)all - FLEXIBLE LEARNING PROGRAMS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

The Title I budget is supplemental funding to assist the district and schools support students at-risk of not meeting state standards. Under the Every Student Succeeds Act (ESSA), districts allocate funds to schools designated as Title I. Funds are used to support student learning, family involvement, and professional learning for staff members. This program is no longer required by the state.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,007,376	939,476	2,023,141	2,023,141
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	210,811	0	50,000	50,000
X	180	BUS DRIVERS	87,093	74,911	180,000	180,000
X	199	OTHER SALARIES AND COMPENSATION	1,246,001	792,697	845,000	845,000
X	290	OTHER EMPLOYEE BENEFITS	37,957	20,396	28,488	28,488
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	103,000	0	531,060	531,060
X	530	COMMUNICATION	1,422	0	10,000	10,000
X	610	SUPPLIES	110,667	4,361	142,000	142,000
X	611	SUPPLIES - TECHNOLOGY RELATED	7,975	0	0	0
X	612	COMPUTER SOFTWARE	120,500	0	160,000	160,000
X	615	EXPENDABLE EQUIPMENT	32,174	13,677	44,593	44,593
X	616	EXPENDABLE COMPUTER EQUIPMENT	36,320	0	0	0
X	620	ENERGY	13,457	33,435	32,000	32,000
TOTAL EXPENSE			2,007,376	939,476	2,023,141	2,023,141

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (015203)all - FLEXIBLE LEARNING PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	1,969,420	919,080	1,994,653
								2,023,141

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	203	46	12	00	015203	759	1750	STIPENDS	210,811	0	50,000	50,000
2210	290	X	203	46	89	00	015203	759	1750	Additional ALT PLAN BENEFITS (2.65%)				1,325

DESCRIPTION

BUS DRIVERS (180)

2700	180	X	203	56	17	00	015203	759	1750	OTHER PAY-EXTRA ACTIVITY	87,093	74,911	180,000	180,000
2700	290	X	203	56	89	00	015203	759	1750	Additional ALT PLAN BENEFITS (2.65%)				4,770

DESCRIPTION

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	203	38	17	00	015203	759	1750	OTHER PAY-EXTRA ACTIVITY	1,246,001	792,697	845,000	845,000
1000	290	X	203	38	89	00	015203	759	1750	Additional ALT PLAN BENEFITS (2.65%)				22,393

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	203	38	95	00	015203	759	1750	OTHER COST-PROFESSIONAL/TECHNI	90,000	0	406,060	406,060

DESCRIPTION

2210	300	X	203	46	95	00	015203	759	1750	OTHER COST-PROFESSIONAL/TECHNI	13,000	0	125,000	125,000

DESCRIPTION

COMMUNICATION (530)

2100	530	X	203	42	97	00	015203	759	1750	OTHER COST-POSTAGE	0	0	10,000	10,000

DESCRIPTION

2900	530	X	203	65	97	00	015203	759	1750	OTHER COST-POSTAGE	1,422	0	0	0

DESCRIPTION

SUPPLIES (610)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (015203)all - FLEXIBLE LEARNING PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	1,969,420	919,080	1,994,653	2,023,141

1000	610	X	203	38	53	00	015203	759	1750	SUPPLIES	110,667	4,361	142,000	142,000

DESCRIPTION

SUPPLIES - TECHNOLOGY RELATED (611)

1000	611	X	203	38	53	10	015203	759	1750	TECHNOLOGY SUPPLIES	7,975	0	0	0

DESCRIPTION

COMPUTER SOFTWARE (612)

1000	612	X	203	38	53	05	015203	759	1750	COMPUTER SOFTWARE	120,500	0	160,000	160,000

DESCRIPTION

EXPENDABLE EQUIPMENT (615)

1000	615	X	203	61	92	00	015203	759	1750	EQUIPMENT	32,174	13,677	44,593	44,593

DESCRIPTION

EXPENDABLE COMPUTER EQUIPMENT (616)

1000	616	X	203	61	92	05	015203	759	1750	COMPUTER HARDWARE	36,320	0	0	0

DESCRIPTION

ENERGY (620)

2700	620	X	203	56	95	00	015203	759	1750	OTHER COST-ENERGY	13,457	33,435	32,000	32,000

DESCRIPTION

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

BUDGET NAME	(015203)all - FLEXIBLE LEARNING PROGRAMS
DIVISION	Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (018203)all - EQUITABLE PARTICIPATION PRVSCH

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

The Title I budget is supplemental funding to assist the district and schools support students at-risk of not meeting state standards. Under the Every Student Succeeds Act (ESSA), districts allocate funds to schools designated as Title I. Funds are used to support student learning, family involvement, and professional learning for staff members.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,118	654	10,109	10,109
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	687	687
X	610	SUPPLIES	1,330	225	7,279	7,279
X	611	SUPPLIES - TECHNOLOGY RELATED	0	137	0	0
X	612	COMPUTER SOFTWARE	22	0	0	0
X	615	EXPENDABLE EQUIPMENT	138	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	1,627	293	2,143	2,143
TOTAL EXPENSE			3,118	654	10,109	10,109

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (018203)all - EQUITABLE PARTICIPATION PRVSCH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	3,118	654	10,109	10,109

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	203	42	95	00	018203	904	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	687	687

DESCRIPTION Supplemental instructional support for identified students in eligible settings

SUPPLIES (610)

1000	610	X	203	38	53	00	018203	903	1750	SUPPLIES	131	58	0	0

DESCRIPTION

1000	610	X	203	38	53	00	018203	904	1750	SUPPLIES	311	0	0	0

DESCRIPTION

1000	610	X	203	38	53	00	018203	906	1750	SUPPLIES	485	0	0	0

DESCRIPTION

1000	610	X	203	38	53	00	018203	908	1750	SUPPLIES	390	91	0	0

DESCRIPTION

1000	610	X	203	38	53	00	018203	910	1750	SUPPLIES	13	0	0	0

DESCRIPTION

1000	610	X	203	38	53	00	018203	913	1750	SUPPLIES	0	76	0	0

DESCRIPTION

2100	610	X	203	42	53	00	018203	903	1750	SUPPLIES	0	0	393	393

DESCRIPTION Supplies and materials to support the supplemental instructional support

2100	610	X	203	42	53	00	018203	905	1750	SUPPLIES	0	0	786	786

DESCRIPTION Supplies and materials to support the supplemental instructional support

2100	610	X	203	42	53	00	018203	906	1750	SUPPLIES	0	0	2,000	2,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (018203)all - EQUITABLE PARTICIPATION PRVSCH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	3,118	654	10,109	10,109

DESCRIPTION Supplies and materials to support the supplemental instructional support

2100	610	X	203 42 53 00 018203 908 1750	SUPPLIES	0	0	1,620	1,620

DESCRIPTION Supplies and materials to support the supplemental instructional support

2100	610	X	203 42 53 00 018203 909 1750	SUPPLIES	0	0	123	123

DESCRIPTION Supplies and materials to support the supplemental instructional support

2100	610	X	203 42 53 00 018203 910 1750	SUPPLIES	0	0	148	148

DESCRIPTION Supplies and materials to support the supplemental instructional support

2100	610	X	203 42 53 00 018203 911 1750	SUPPLIES	0	0	908	908

DESCRIPTION Supplies and materials to support the supplemental instructional support

2100	610	X	203 42 53 00 018203 913 1750	SUPPLIES	0	0	49	49

DESCRIPTION Supplies and materials to support the supplemental instructional support

2100	610	X	203 42 53 00 018203 914 1750	SUPPLIES	0	0	393	393

DESCRIPTION Supplies and materials to support the supplemental instructional support

2100	610	X	203 42 53 00 018203 915 1750	SUPPLIES	0	0	98	98

DESCRIPTION Supplies and materials to support the supplemental instructional support

2100	610	X	203 42 53 00 018203 916 1750	SUPPLIES	0	0	417	417

DESCRIPTION Supplies and materials to support the supplemental instructional support

2100	610	X	203 42 53 00 018203 917 1750	SUPPLIES	0	0	344	344

DESCRIPTION Supplies and materials to support the supplemental instructional support

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (018203)all - EQUITABLE PARTICIPATION PRVSCH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	3,118	654	10,109	10,109

SUPPLIES - TECHNOLOGY RELATED (611)

1000	611	X	203	38	53	10	018203	908	1750	TECHNOLOGY SUPPLIES	0	137	0	0

DESCRIPTION

COMPUTER SOFTWARE (612)

1000	612	X	203	38	53	05	018203	908	1750	COMPUTER SOFTWARE	22	0	0	0

DESCRIPTION

EXPENDABLE EQUIPMENT (615)

1000	615	X	203	61	92	00	018203	906	1750	EXPENDABLE EQUIPMENT	39	0	0	0

DESCRIPTION

1000	615	X	203	61	92	00	018203	908	1750	EXPENDABLE EQUIPMENT	99	0	0	0

DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	203	38	62	00	018203	906	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,024	0	0	0

DESCRIPTION

1000	642	X	203	38	62	00	018203	907	1750	BOOKS (OTHER THAN TEXTBOOKS)	390	0	0	0

DESCRIPTION

1000	642	X	203	38	62	00	018203	908	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	93	0	0

DESCRIPTION

1000	642	X	203	38	62	00	018203	911	1750	BOOKS (OTHER THAN TEXTBOOKS)	213	199	0	0

DESCRIPTION

2100	642	X	203	42	62	00	018203	906	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,143	2,143

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (018203)all - EQUITABLE PARTICIPATION PRVSCH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	3,118	654	10,109	10,109

DESCRIPTION Resources for supplemental instructional support

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

BUDGET NAME	(018203)all - EQUITABLE PARTICIPATION PRVSCH
DIVISION	Curriculum and Instruction

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (024203)all - DISTINGUISHED SCHOOLS-FY05-06

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

The Title I budget is supplemental funding to assist the district and schools support students at-risk of not meeting state standards. Under the Every Student Succeeds Act (ESSA), districts allocate funds to schools designated as Title I. Funds are used to support student learning, family involvement, and professional learning for staff members.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			182,728	0	234,903	234,903
X	199	OTHER SALARIES AND COMPENSATION	178,094	0	100,000	100,000
X	290	OTHER EMPLOYEE BENEFITS	4,634	0	2,650	2,650
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	25,000	25,000
X	610	SUPPLIES	0	0	30,000	30,000
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	1,000	1,000
X	612	COMPUTER SOFTWARE	0	0	30,000	30,000
X	615	EXPENDABLE EQUIPMENT	0	0	30,000	30,000
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	0	16,253	16,253
TOTAL EXPENSE			182,728	0	234,903	234,903

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (024203)all - DISTINGUISHED SCHOOLS-FY05-06

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	178,094	0	232,253	234,903

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	203	38	17	00	024203	759	1750	OTHER PAY-EXTRA ACTIVITY	178,094	0	100,000	100,000
1000	290	X	203	38	89	00	024203	759	1750	Additional ALT PLAN BENEFITS (2.65%)				2,650

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	203	38	95	00	024203	759	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	25,000	25,000

DESCRIPTION

SUPPLIES (610)

1000	610	X	203	38	53	00	024203	759	1750	SUPPLIES	0	0	30,000	30,000

DESCRIPTION

SUPPLIES - TECHNOLOGY RELATED (611)

1000	611	X	203	38	53	10	024203	759	1750	TECHNOLOGY SUPPLIES	0	0	1,000	1,000

DESCRIPTION

COMPUTER SOFTWARE (612)

1000	612	X	203	38	53	05	024203	759	1750	COMPUTER SOFTWARE	0	0	30,000	30,000

DESCRIPTION

EXPENDABLE EQUIPMENT (615)

1000	615	X	203	61	92	00	024203	759	1750	EXPENDABLE EQUIPMENT	0	0	30,000	30,000

DESCRIPTION

EXPENDABLE COMPUTER EQUIPMENT (616)

1000	616	X	203	61	92	05	024203	759	1750	COMPUTER HARDWARE	0	0	16,253	16,253

DESCRIPTION

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

BUDGET NAME	(024203)all - DISTINGUISHED SCHOOLS-FY05-06

DIVISION	Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (025203)all - COMP SCHOOL REFORM FY2005-2006

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

The Title I budget is supplemental funding to assist the district and schools support students at-risk of not meeting state standards. Under the Every Student Succeeds Act (ESSA), districts allocate funds to schools designated as Title I. Funds are used to support student learning, family involvement, and professional learning for staff members.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	21,303	25,377	226,741	288,968
X	176	SCHOOL SOCIAL WORKER	0	0	153,708	202,410
X	180	BUS DRIVERS	1,335	0	0	0
X	199	OTHER SALARIES AND COMPENSATION	9,822	24,721	6,000	6,000
X	210	STATE HEALTH INSURANCE	0	0	22,680	22,680
X	230	TEACHERS RETIREMENT SYSTEM	0	0	21,950	34,025
X	290	OTHER EMPLOYEE BENEFITS	323	655	4,073	5,523
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	5,812	0	0	0
X	580	TRAVEL - EMPLOYEES	585	0	3,000	3,000
X	610	SUPPLIES	3,425	0	3,001	3,001
X	612	COMPUTER SOFTWARE	0	0	3,000	3,000
X	615	EXPENDABLE EQUIPMENT	0	0	6,329	6,329
X	810	DUES AND FEES	0	0	3,000	3,000
TOTAL EXPENSE			21,303	25,377	226,741	288,968

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (025203)all - COMP SCHOOL REFORM FY2005-2006

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	20,979	24,721	24,330

BUS DRIVERS (180)

2700	180	X	203	56	17	00	025203	759	1750	OTHER PAY-EXTRA ACTIVITY	1,335	0	0	0
2700	290	X	203	56	89	00	025203	759	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	203	38	17	00	025203	759	1750	OTHER PAY-EXTRA ACTIVITY	0	0	6,000	6,000
1000	290	X	203	38	89	00	025203	759	1750	Additional ALT PLAN BENEFITS (2.65%)				159

DESCRIPTION

Supplemental instructional support for identified students

2230	199	X	203	48	17	00	025203	759	1750	OTHER PAY-EXTRA ACTIVITY	9,822	24,721	0	0
2230	290	X	203	48	89	00	025203	759	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	203	38	95	00	025203	759	1750	OTHER COST-PROFESSIONAL/TECHNI	5,812	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	203	46	33	00	025203	759	1750	TRAVEL-PROFESSIONAL	585	0	0	0

DESCRIPTION

2230	580	X	203	47	33	00	025203	759	1750	TRAVEL-PROFESSIONAL	0	0	3,000	3,000

DESCRIPTION

Reimbursement for employee travel in the adminstration of the Title I portion of the Homeless Education program

SUPPLIES (610)

1000	610	X	203	38	53	00	025203	759	1750	SUPPLIES	3,425	0	3,001	3,001

DESCRIPTION

Supplies and materials to support the supplemental instructional support with identified students

COMPUTER SOFTWARE (612)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (025203)all - COMP SCHOOL REFORM FY2005-2006

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	20,979	24,721	24,330	24,489

1000	612	X	203 38 53 05	025203 759 1750	COMPUTER SOFTWARE	0	0	3,000	3,000

DESCRIPTION	Software to support the supplemental instructional support with identified students

EXPENDABLE EQUIPMENT (615)

1000	615	X	203 61 92 00	025203 759 1750	EQUIPMENT	0	0	6,329	6,329

DESCRIPTION	Equipment to support the supplemental instructional support with identified students

DUES AND FEES (810)

2230	810	X	203 47 36 00	025203 759 1750	DUES AND FEES	0	0	3,000	3,000

DESCRIPTION	Membership to professional organizations to support the administration of the Homeless Education program

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(025203)all - COMP SCHOOL REFORM FY2005-2006
DIVISION	Curriculum and Instruction

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						202,410	62,069

SCHOOL SOCIAL WORKER (176)

176	2230	Social Worker, TI Homeless Ed	203 47 03 00 025203 735 1750	100%	1.0	110,173	32,780
176	2230	Social Worker, TI Homeless Ed	203 47 03 00 025203 735 1750	100%	1.0	92,237	29,289

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

GaDOE provides an additional allocation to the state identified Focus and Priority schools per ESEA. The purpose of the funds to provides supplemental resources to schools to address either their academic achievement gaps and/or areas of needed reform to support students at risk of not meeting state standards.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
		TOTAL EXPENSE	1,125,372	281,586	1,973,000	1,830,878

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	1,284,197	281,906	1,973,000	1,830,878

TOTAL REVENUE			1,284,197	281,906	1,973,000	1,830,878

X	110	TEACHERS	84,713	6,226	29,000	0
X	113	SUBSTITUTES	6,025	0	100,130	0
X	115	EXTENDED DAY - TEACHERS	33,049	113,286	454,121	454,121
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	22,718	58,170	203,211	203,211
X	180	BUS DRIVERS	4,180	4,226	66,237	66,237
X	199	OTHER SALARIES AND COMPENSATION	0	0	0	0
X	210	STATE HEALTH INSURANCE	3,780	0	4,139	0
X	230	TEACHERS RETIREMENT SYSTEM	6,848	0	5,850	0
X	290	OTHER EMPLOYEE BENEFITS	4,356	4,800	22,179	19,176
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	45,134	32,050	123,227	123,227
X	530	COMMUNICATION	5,060	4,313	0	0
X	580	TRAVEL - EMPLOYEES	33,909	15,093	64,873	64,873
X	610	SUPPLIES	301,305	20,494	205,837	205,837
X	611	SUPPLIES - TECHNOLOGY RELATED	14,268	979	10,382	10,382
X	612	COMPUTER SOFTWARE	145,826	(150)	206,259	206,259
X	615	EXPENDABLE EQUIPMENT	117,488	11,480	106,938	106,938
X	616	EXPENDABLE COMPUTER EQUIPMENT	184,420	0	200,195	200,195
X	620	ENERGY	1,454	617	26,234	26,234
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	99,797	4,546	87,862	87,862
X	810	DUES AND FEES	11,044	5,458	56,326	56,326

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

GaDOE provides an additional allocation to the state identified Focus and Priority schools per ESEA. The purpose of the funds to provides supplemental resources to schools to address either their academic achievement gaps and/or areas of needed reform to support students at risk of not meeting state standards.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
		TOTAL EXPENSE	1,125,372	281,586	1,973,000	1,830,878

TOTAL EXPENSE	1,125,372	281,586	1,973,000	1,830,878

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	203	22	95	00	031203	SYS	1770	OTHER FEDERAL GRANTS	1,284,197	281,906	1,973,000	1,830,878

DESCRIPTION

EXTENDED DAY - TEACHERS (115)

1000	115	X	203	38	17	00	031203	108	1770	OTHER PAY-EXTRA ACTIVITY	0	0	28,024	28,024

1000	290	X	203	38	89	00	031203	108	1770	Additional ALT PLAN BENEFITS (2.65%)				743

DESCRIPTION

Supplemental instructional support for identified students

1000	115	X	203	38	17	00	031203	145	1770	OTHER PAY-EXTRA ACTIVITY	0	0	18,900	18,900

1000	290	X	203	38	89	00	031203	145	1770	Additional ALT PLAN BENEFITS (2.65%)				501

DESCRIPTION

Supplemental instructional support for identified students

1000	115	X	203	38	17	00	031203	235	1770	OTHER PAY-EXTRA ACTIVITY	0	0	15,400	15,400

1000	290	X	203	38	89	00	031203	235	1770	Additional ALT PLAN BENEFITS (2.65%)				408

DESCRIPTION

Supplemental instructional support for identified students

1000	115	X	203	38	17	00	031203	259	1770	OTHER PAY-EXTRA ACTIVITY	0	0	5,460	5,460

1000	290	X	203	38	89	00	031203	259	1770	Additional ALT PLAN BENEFITS (2.65%)				145

DESCRIPTION

Supplemental instructional support for identified students

1000	115	X	203	38	17	00	031203	262	1770	OTHER PAY-EXTRA ACTIVITY	0	0	28,545	28,545

1000	290	X	203	38	89	00	031203	262	1770	Additional ALT PLAN BENEFITS (2.65%)				756

DESCRIPTION

Supplemental instructional support for identified students

1000	115	X	203	38	17	00	031203	311	1770	OTHER PAY-EXTRA ACTIVITY	0	0	16,800	16,800

1000	290	X	203	38	89	00	031203	311	1770	Additional ALT PLAN BENEFITS (2.65%)				445

DESCRIPTION

Supplemental instructional support for identified students

1000	115	X	203	38	17	00	031203	398	1770	OTHER PAY-EXTRA ACTIVITY	0	0	6,930	6,930

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
									TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878	
									TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878	
1000	290	X	203	38	89	00	031203	398	1770	Additional ALT PLAN BENEFITS (2.65%)				184
DESCRIPTION			Supplemental instructional support for identified students											
1000	115	X	203	38	17	00	031203	400	1770	OTHER PAY-EXTRA ACTIVITY	0	0	7,000	7,000
1000	290	X	203	38	89	00	031203	400	1770	Additional ALT PLAN BENEFITS (2.65%)				186
DESCRIPTION			Supplemental instructional support for identified students											
1000	115	X	203	38	17	00	031203	425	1770	OTHER PAY-EXTRA ACTIVITY	0	0	18,900	18,900
1000	290	X	203	38	89	00	031203	425	1770	Additional ALT PLAN BENEFITS (2.65%)				501
DESCRIPTION			Supplemental instructional support for identified students											
1000	115	X	203	38	17	00	031203	465	1770	OTHER PAY-EXTRA ACTIVITY	0	0	12,320	12,320
1000	290	X	203	38	89	00	031203	465	1770	Additional ALT PLAN BENEFITS (2.65%)				326
DESCRIPTION			Supplemental instructional support for identified students											
1000	115	X	203	38	17	00	031203	524	1770	OTHER PAY-EXTRA ACTIVITY	0	0	6,300	6,300
1000	290	X	203	38	89	00	031203	524	1770	Additional ALT PLAN BENEFITS (2.65%)				167
DESCRIPTION			Supplemental instructional support for identified students											
1000	115	X	203	38	17	00	031203	525	1770	OTHER PAY-EXTRA ACTIVITY	12,933	33,066	63,000	63,000
1000	290	X	203	38	89	00	031203	525	1770	Additional ALT PLAN BENEFITS (2.65%)				1,670
DESCRIPTION			Supplemental instructional support for identified students											
1000	115	X	203	38	17	00	031203	526	1770	OTHER PAY-EXTRA ACTIVITY	0	0	5,880	5,880
1000	290	X	203	38	89	00	031203	526	1770	Additional ALT PLAN BENEFITS (2.65%)				156
DESCRIPTION			Supplemental instructional support for identified students											
1000	115	X	203	38	17	00	031203	527	1770	OTHER PAY-EXTRA ACTIVITY	0	0	22,540	22,540
1000	290	X	203	38	89	00	031203	527	1770	Additional ALT PLAN BENEFITS (2.65%)				597

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878

DESCRIPTION Supplemental instructional support for identified students

1000	115	X	203 38 17 00	031203 529 1770	OTHER PAY-EXTRA ACTIVITY	0	0	4,130	4,130
1000	290	X	203 38 89 00	031203 529 1770	Additional ALT PLAN BENEFITS (2.65%)				109

DESCRIPTION Supplemental instructional support for identified students

1000	115	X	203 38 17 00	031203 558 1770	OTHER PAY-EXTRA ACTIVITY	0	0	27,400	27,400
1000	290	X	203 38 89 00	031203 558 1770	Additional ALT PLAN BENEFITS (2.65%)				726

DESCRIPTION Supplemental instructional support for identified students

1000	115	X	203 38 17 00	031203 567 1770	OTHER PAY-EXTRA ACTIVITY	0	0	58,240	58,240
1000	290	X	203 38 89 00	031203 567 1770	Additional ALT PLAN BENEFITS (2.65%)				1,543

DESCRIPTION Supplemental instructional support for identified students

1000	115	X	203 38 17 00	031203 574 1770	OTHER PAY-EXTRA ACTIVITY	1,636	0	0	0
1000	290	X	203 38 89 00	031203 574 1770	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION Supplemental instructional support for identified students

1000	115	X	203 38 17 00	031203 580 1770	OTHER PAY-EXTRA ACTIVITY	0	0	3,780	3,780
1000	290	X	203 38 89 00	031203 580 1770	Additional ALT PLAN BENEFITS (2.65%)				100

DESCRIPTION Supplemental instructional support for identified students

1000	115	X	203 38 17 00	031203 584 1770	OTHER PAY-EXTRA ACTIVITY	0	0	22,680	22,680
1000	290	X	203 38 89 00	031203 584 1770	Additional ALT PLAN BENEFITS (2.65%)				601

DESCRIPTION Supplemental instructional support for identified students

1000	115	X	203 38 17 00	031203 585 1770	OTHER PAY-EXTRA ACTIVITY	18,480	54,670	55,152	55,152
1000	290	X	203 38 89 00	031203 585 1770	Additional ALT PLAN BENEFITS (2.65%)				1,462

DESCRIPTION Supplemental instructional support for identified students

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878

1000	115	X	203	38	17	00	031203	595	1770	OTHER PAY-EXTRA ACTIVITY	0	25,550	26,740	26,740
1000	290	X	203	38	89	00	031203	595	1770	Additional ALT PLAN BENEFITS (2.65%)				709

DESCRIPTION Supplemental instructional support for identified students

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	203	46	12	00	031203	145	1770	STIPENDS	0	18,620	16,800	16,800
2210	290	X	203	46	89	00	031203	145	1770	Additional ALT PLAN BENEFITS (2.65%)				445

DESCRIPTION Compensation to instructional staff for participatping in or faciliating professional learning beyond contracted hours

2210	116	X	203	46	12	00	031203	147	1770	STIPENDS	0	0	9,645	9,645
2210	290	X	203	46	89	00	031203	147	1770	Additional ALT PLAN BENEFITS (2.65%)				256

DESCRIPTION Compensation to instructional staff for participatping in or faciliating professional learning beyond contracted hours

2210	116	X	203	46	12	00	031203	148	1770	STIPENDS	0	0	8,000	8,000
2210	290	X	203	46	89	00	031203	148	1770	Additional ALT PLAN BENEFITS (2.65%)				212

DESCRIPTION Compensation to instructional staff for participatping in or faciliating professional learning beyond contracted hours

2210	116	X	203	46	12	00	031203	160	1770	STIPENDS	0	0	19,000	19,000
2210	290	X	203	46	89	00	031203	160	1770	Additional ALT PLAN BENEFITS (2.65%)				504

DESCRIPTION Compensation to instructional staff for participatping in or faciliating professional learning beyond contracted hours

2210	116	X	203	46	12	00	031203	186	1770	STIPENDS	0	0	9,240	9,240
2210	290	X	203	46	89	00	031203	186	1770	Additional ALT PLAN BENEFITS (2.65%)				245

DESCRIPTION Compensation to instructional staff for participatping in or faciliating professional learning beyond contracted hours

2210	116	X	203	46	12	00	031203	187	1770	STIPENDS	0	0	9,645	9,645
2210	290	X	203	46	89	00	031203	187	1770	Additional ALT PLAN BENEFITS (2.65%)				256

DESCRIPTION Compensation to instructional staff for participatping in or faciliating professional learning beyond contracted hours

2210	116	X	203	46	12	00	031203	195	1770	STIPENDS	0	0	9,645	9,645

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
									TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878	
									TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878	
2210	290	X	203	46	89	00	031203	195	1770	Additional ALT PLAN BENEFITS (2.65%)				256
DESCRIPTION			Compensation to instructional staff for participating in or facilitating professional learning beyond contracted hours											
2210	116	X	203	46	12	00	031203	230	1770	STIPENDS	5,628	0	0	0
2210	290	X	203	46	89	00	031203	230	1770	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION			Compensation to instructional staff for participating in or facilitating professional learning beyond contracted hours											
2210	116	X	203	46	12	00	031203	235	1770	STIPENDS	0	0	13,860	13,860
2210	290	X	203	46	89	00	031203	235	1770	Additional ALT PLAN BENEFITS (2.65%)				367
DESCRIPTION			Compensation to instructional staff for participating in or facilitating professional learning beyond contracted hours											
2210	116	X	203	46	12	00	031203	257	1770	STIPENDS	0	0	5,940	5,940
2210	290	X	203	46	89	00	031203	257	1770	Additional ALT PLAN BENEFITS (2.65%)				157
DESCRIPTION			Compensation to instructional staff for participating in or facilitating professional learning beyond contracted hours											
2210	116	X	203	46	12	00	031203	259	1770	STIPENDS	0	0	12,180	12,180
2210	290	X	203	46	89	00	031203	259	1770	Additional ALT PLAN BENEFITS (2.65%)				323
DESCRIPTION			Compensation to instructional staff for participating in or facilitating professional learning beyond contracted hours											
2210	116	X	203	46	12	00	031203	306	1770	STIPENDS	0	0	9,645	9,645
2210	290	X	203	46	89	00	031203	306	1770	Additional ALT PLAN BENEFITS (2.65%)				256
DESCRIPTION			Compensation to instructional staff for participating in or facilitating professional learning beyond contracted hours											
2210	116	X	203	46	12	00	031203	315	1770	STIPENDS	3,010	7,893	0	0
2210	290	X	203	46	89	00	031203	315	1770	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION			Compensation to instructional staff for participating in or facilitating professional learning beyond contracted hours											
2210	116	X	203	46	12	00	031203	400	1770	STIPENDS	0	0	23,500	23,500
2210	290	X	203	46	89	00	031203	400	1770	Additional ALT PLAN BENEFITS (2.65%)				623

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878

DESCRIPTION Compensation to instructional staff for participating in or facilitating professional learning beyond contracted hours

2210	116	X	203 46 12 00	031203 415 1770	STIPENDS	0	9,678	0	0
2210	290	X	203 46 89 00	031203 415 1770	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION Compensation to instructional staff for participating in or facilitating professional learning beyond contracted hours

2210	116	X	203 46 12 00	031203 425 1770	STIPENDS	0	0	19,000	19,000
2210	290	X	203 46 89 00	031203 425 1770	Additional ALT PLAN BENEFITS (2.65%)				504

DESCRIPTION Compensation to instructional staff for participating in or facilitating professional learning beyond contracted hours

2210	116	X	203 46 12 00	031203 496 1770	STIPENDS	0	0	1,470	1,470
2210	290	X	203 46 89 00	031203 496 1770	Additional ALT PLAN BENEFITS (2.65%)				39

DESCRIPTION Compensation to instructional staff for participating in or facilitating professional learning beyond contracted hours

2210	116	X	203 46 12 00	031203 524 1770	STIPENDS	0	0	4,200	4,200
2210	290	X	203 46 89 00	031203 524 1770	Additional ALT PLAN BENEFITS (2.65%)				111

DESCRIPTION Compensation to instructional staff for participating in or facilitating professional learning beyond contracted hours

2210	116	X	203 46 12 00	031203 525 1750	STIPENDS	1,260	0	0	0
2210	290	X	203 46 89 00	031203 525 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION Compensation to instructional staff for participating in or facilitating professional learning beyond contracted hours

2210	116	X	203 46 12 00	031203 525 1770	STIPENDS	6,020	21,980	0	0
2210	290	X	203 46 89 00	031203 525 1770	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION Compensation to instructional staff for participating in or facilitating professional learning beyond contracted hours

2210	116	X	203 46 12 00	031203 526 1770	STIPENDS	0	0	23,030	23,030
2210	290	X	203 46 89 00	031203 526 1770	Additional ALT PLAN BENEFITS (2.65%)				610

DESCRIPTION Compensation to instructional staff for participating in or facilitating professional learning beyond contracted hours

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
									TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878	
									TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878	
2210	116	X	203	46	12	00	031203	527	1770	STIPENDS	0	0	4,200	4,200
2210	290	X	203	46	89	00	031203	527	1770	Additional ALT PLAN BENEFITS (2.65%)				111
DESCRIPTION		Compensation to instructional staff for participating in or faciliating professional learning beyond contracted hours												
2210	116	X	203	46	12	00	031203	580	1770	STIPENDS	0	0	11	11
2210	290	X	203	46	89	00	031203	580	1770	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION		Compensation to instructional staff for participating in or faciliating professional learning beyond contracted hours												
2210	116	X	203	46	12	00	031203	584	1770	STIPENDS	0	0	4,200	4,200
2210	290	X	203	46	89	00	031203	584	1770	Additional ALT PLAN BENEFITS (2.65%)				111
DESCRIPTION		Compensation to instructional staff for participating in or faciliating professional learning beyond contracted hours												
2210	116	X	203	46	12	00	031203	585	1770	STIPENDS	2,600	0	0	0
2210	290	X	203	46	89	00	031203	585	1770	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION		Compensation to instructional staff for participating in or faciliating professional learning beyond contracted hours												
2210	116	X	203	46	12	00	031203	592	1770	STIPENDS	4,200	0	0	0
2210	290	X	203	46	89	00	031203	592	1770	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION		Compensation to instructional staff for participating in or faciliating professional learning beyond contracted hours												
BUS DRIVERS (180)														
2700	180	X	203	56	17	00	031203	108	1770	OTHER PAY-EXTRA ACTIVITY	0	0	2,000	2,000
2700	290	X	203	56	89	00	031203	108	1770	Additional ALT PLAN BENEFITS (2.65%)				53
DESCRIPTION		Compensation for bus drivers for afterhours tutoring												
2700	180	X	203	56	17	00	031203	145	1770	OTHER PAY-EXTRA ACTIVITY	0	0	4,050	4,050
2700	290	X	203	56	89	00	031203	145	1770	Additional ALT PLAN BENEFITS (2.65%)				107
DESCRIPTION		Compensation for bus drivers for afterhours tutoring												
2700	180	X	203	56	17	00	031203	257	1770	OTHER PAY-EXTRA ACTIVITY	0	0	2,190	2,190

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
									TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878	
									TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878	
2700	290	X	203	56	89	00	031203	257	1770	Additional ALT PLAN BENEFITS (2.65%)				58
DESCRIPTION			Compensation for bus drivers for afterhours tutoring											
2700	180	X	203	56	17	00	031203	260	1770	OTHER PAY-EXTRA ACTIVITY	0	1,338	0	0
2700	290	X	203	56	89	00	031203	260	1770	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION			Compensation for bus drivers for afterhours tutoring											
2700	180	X	203	56	17	00	031203	262	1770	OTHER PAY-EXTRA ACTIVITY	0	0	2,925	2,925
2700	290	X	203	56	89	00	031203	262	1770	Additional ALT PLAN BENEFITS (2.65%)				78
DESCRIPTION			Compensation for bus drivers for afterhours tutoring											
2700	180	X	203	56	17	00	031203	398	1770	OTHER PAY-EXTRA ACTIVITY	0	0	1,990	1,990
2700	290	X	203	56	89	00	031203	398	1770	Additional ALT PLAN BENEFITS (2.65%)				53
DESCRIPTION			Compensation for bus drivers for afterhours tutoring											
2700	180	X	203	56	17	00	031203	415	1770	OTHER PAY-EXTRA ACTIVITY	175	0	0	0
2700	290	X	203	56	89	00	031203	415	1770	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION			Compensation for bus drivers for afterhours tutoring											
2700	180	X	203	56	17	00	031203	465	1770	OTHER PAY-EXTRA ACTIVITY	0	0	2,202	2,202
2700	290	X	203	56	89	00	031203	465	1770	Additional ALT PLAN BENEFITS (2.65%)				58
DESCRIPTION			Compensation for bus drivers for afterhours tutoring											
2700	180	X	203	56	17	00	031203	524	1770	OTHER PAY-EXTRA ACTIVITY	0	0	1,350	1,350
2700	290	X	203	56	89	00	031203	524	1770	Additional ALT PLAN BENEFITS (2.65%)				36
DESCRIPTION			Compensation for bus drivers for afterhours tutoring											
2700	180	X	203	56	17	00	031203	525	1770	OTHER PAY-EXTRA ACTIVITY	0	800	0	0
2700	290	X	203	56	89	00	031203	525	1770	Additional ALT PLAN BENEFITS (2.65%)				0

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DIVISION Curriculum and Instruction

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878

DESCRIPTION Compensation for bus drivers for afterhours tutoring

2700	180	X	203 56 17 00	031203 526 1770	OTHER PAY-EXTRA ACTIVITY	0	0	4,000	4,000
2700	290	X	203 56 89 00	031203 526 1770	Additional ALT PLAN BENEFITS (2.65%)				106

DESCRIPTION Compensation for bus drivers for afterhours tutoring

2700	180	X	203 56 17 00	031203 527 1770	OTHER PAY-EXTRA ACTIVITY	0	0	1,600	1,600
2700	290	X	203 56 89 00	031203 527 1770	Additional ALT PLAN BENEFITS (2.65%)				42

DESCRIPTION Compensation for bus drivers for afterhours tutoring

2700	180	X	203 56 17 00	031203 558 1770	OTHER PAY-EXTRA ACTIVITY	0	0	10,080	10,080
2700	290	X	203 56 89 00	031203 558 1770	Additional ALT PLAN BENEFITS (2.65%)				267

DESCRIPTION Compensation for bus drivers for afterhours tutoring

2700	180	X	203 56 17 00	031203 567 1770	OTHER PAY-EXTRA ACTIVITY	0	0	20,000	20,000
2700	290	X	203 56 89 00	031203 567 1770	Additional ALT PLAN BENEFITS (2.65%)				530

DESCRIPTION Compensation for bus drivers for afterhours tutoring

2700	180	X	203 56 17 00	031203 574 1770	OTHER PAY-EXTRA ACTIVITY	3,213	0	0	0
2700	290	X	203 56 89 00	031203 574 1770	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION Compensation for bus drivers for afterhours tutoring

2700	180	X	203 56 17 00	031203 584 1770	OTHER PAY-EXTRA ACTIVITY	0	0	1,800	1,800
2700	290	X	203 56 89 00	031203 584 1770	Additional ALT PLAN BENEFITS (2.65%)				48

DESCRIPTION Compensation for bus drivers for afterhours tutoring

2700	180	X	203 56 17 00	031203 585 1770	OTHER PAY-EXTRA ACTIVITY	792	2,088	0	0
2700	290	X	203 56 89 00	031203 585 1770	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION Compensation for bus drivers for afterhours tutoring

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878

2700	180	X	203	56	17	00	031203	595	1770	OTHER PAY-EXTRA ACTIVITY	0	0	12,050	12,050
2700	290	X	203	56	89	00	031203	595	1770	Additional ALT PLAN BENEFITS (2.65%)				319

DESCRIPTION Compensation for bus drivers for afterhours tutoring

OTHER SALARIES AND COMPENSATION (199)

2100	199	X	203	42	12	00	031203	345	1770	STIPENDS	0	0	0	0
2100	290	X	203	42	89	00	031203	345	1770	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	203	38	95	00	031203	160	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	12,000	12,000

DESCRIPTION Contracted services supporting the identified needs with a school and/or program

1000	300	X	203	38	95	00	031203	398	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	9,894	9,894

DESCRIPTION Contracted services supporting the identified needs with a school and/or program

1000	300	X	203	38	95	00	031203	524	1770	OTHER COST-PROFESSIONAL/TECHNI	12,767	0	0	0

DESCRIPTION

1000	300	X	203	38	95	00	031203	525	1770	OTHER COST-PROFESSIONAL/TECHNI	4,750	0	0	0

DESCRIPTION

1000	300	X	203	38	95	00	031203	585	1770	OTHER COST-PROFESSIONAL/TECHNI	9,000	0	0	0

DESCRIPTION

1000	300	X	203	38	95	00	031203	596	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	30,240	30,240

DESCRIPTION Contracted services supporting the identified needs with a school and/or program

2210	300	X	203	46	95	00	031203	108	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,500	2,500

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878

DESCRIPTION Contracted services supporting the identified needs with a school and/or program

2210	300	X	203 46 95 00 031203 138 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	27,388	27,388

DESCRIPTION Contracted services supporting the identified needs with a school and/or program

2210	300	X	203 46 95 00 031203 235 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,500	5,500

DESCRIPTION Contracted services supporting the identified needs with a school and/or program

2210	300	X	203 46 95 00 031203 278 1770	OTHER COST-PROFESSIONAL/TECHNI	850	0	0	0

DESCRIPTION

2210	300	X	203 46 95 00 031203 320 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	805	805

DESCRIPTION Contracted services supporting the identified needs with a school and/or program

2210	300	X	203 46 95 00 031203 345 1770	OTHER COST-PROFESSIONAL/TECHNI	10,000	0	0	0

DESCRIPTION

2210	300	X	203 46 95 00 031203 415 1770	OTHER COST-PROFESSIONAL/TECHNI	0	14,600	0	0

DESCRIPTION

2210	300	X	203 46 95 00 031203 496 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,000	1,000

DESCRIPTION Contracted services supporting the identified needs with a school and/or program

2210	300	X	203 46 95 00 031203 518 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

DESCRIPTION

2210	300	X	203 46 95 00 031203 524 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	22,400	22,400

DESCRIPTION Contracted services supporting the identified needs with a school and/or program

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GA FUNC	GA OBJECT	L	CHARGE CODE						ACCOUNT DESCRIPTION				2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET	
									TOTAL REVENUE				1,284,197	281,906	1,973,000	1,830,878	
									TOTAL DISCRETIONARY EXPENSE				1,019,651	270,561	1,811,702	1,830,878	
2210	300	X	203	46	95	00	031203	527	1770	OTHER COST-PROFESSIONAL/TECHNI				0	0	2,000	2,000
DESCRIPTION			Contracted services supporting the identified needs with a school and/or program														
2210	300	X	203	46	95	00	031203	529	1770	OTHER COST-PROFESSIONAL/TECHNI				0	0	6,500	6,500
DESCRIPTION			Contracted services supporting the identified needs with a school and/or program														
2210	300	X	203	46	95	00	031203	546	1770	OTHER COST-PROFESSIONAL/TECHNI				5,767	0	0	0
DESCRIPTION																	
2210	300	X	203	46	95	00	031203	584	1770	OTHER COST-PROFESSIONAL/TECHNI				0	0	3,000	3,000
DESCRIPTION			Contracted services supporting the identified needs with a school and/or program														
2210	300	X	203	46	95	00	031203	592	1770	OTHER COST-PROFESSIONAL/TECHNI				1,000	0	0	0
DESCRIPTION																	
2210	300	X	203	46	95	00	031203	595	1770	OTHER COST-PROFESSIONAL/TECHNI				0	2,800	0	0
DESCRIPTION																	
2900	300	X	203	65	95	00	031203	526	1770	OTHER COST-PROFESSIONAL/TECHNI				1,000	0	0	0
DESCRIPTION																	
2900	300	X	203	65	95	00	031203	716	1770	OTHER COST-PROFESSIONAL/TECHNI				0	14,650	0	0
DESCRIPTION																	
COMMUNICATION (530)																	
2900	530	X	203	65	97	00	031203	186	1770	OTHER COST-POSTAGE				0	4,313	0	0
DESCRIPTION																	
2900	530	X	203	65	97	00	031203	526	1770	OTHER COST-POSTAGE				2,010	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878

DESCRIPTION

2900	530	X	203 65 97 00	031203 592 1770	OTHER COST-POSTAGE	598	0	0	0

DESCRIPTION

2900	530	X	203 65 97 00	031203 621 1770	OTHER COST-POSTAGE	1,471	0	0	0

DESCRIPTION

2900	530	X	203 65 97 00	031203 716 1770	OTHER COST-POSTAGE	981	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	203 46 33 00	031203 108 1770	TRAVEL-PROFESSIONAL	472	4,201	100	100

DESCRIPTION Reimbursement for employee travel and/or professional learning supporting the administration of program

2210	580	X	203 46 33 00	031203 120 1770	TRAVEL-PROFESSIONAL	281	0	0	0

DESCRIPTION

2210	580	X	203 46 33 00	031203 138 1770	TRAVEL-PROFESSIONAL	0	0	100	100

DESCRIPTION Reimbursement for employee travel and/or professional learning supporting the administration of program

2210	580	X	203 46 33 00	031203 145 1770	TRAVEL-PROFESSIONAL	485	0	100	100

DESCRIPTION Reimbursement for employee travel and/or professional learning supporting the administration of program

2210	580	X	203 46 33 00	031203 147 1770	TRAVEL-PROFESSIONAL	0	0	100	100

DESCRIPTION Reimbursement for employee travel and/or professional learning supporting the administration of program

2210	580	X	203 46 33 00	031203 148 1770	TRAVEL-PROFESSIONAL	0	0	100	100

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878

DESCRIPTION Reimbursement for employee travel and/or professional learning supporting the administration of program

2210	580	X	203 46 33 00	031203 154 1770	TRAVEL-PROFESSIONAL	446	0	0	0

DESCRIPTION

2210	580	X	203 46 33 00	031203 156 1770	TRAVEL-PROFESSIONAL	0	0	70	70

DESCRIPTION Reimbursement for employee travel and/or professional learning supporting the administration of program

2210	580	X	203 46 33 00	031203 160 1770	TRAVEL-PROFESSIONAL	0	0	100	100

DESCRIPTION Reimbursement for employee travel and/or professional learning supporting the administration of program

2210	580	X	203 46 33 00	031203 178 1770	TRAVEL-PROFESSIONAL	0	0	100	100

DESCRIPTION Reimbursement for employee travel and/or professional learning supporting the administration of program

2210	580	X	203 46 33 00	031203 186 1770	TRAVEL-PROFESSIONAL	159	0	100	100

DESCRIPTION Reimbursement for employee travel and/or professional learning supporting the administration of program

2210	580	X	203 46 33 00	031203 187 1770	TRAVEL-PROFESSIONAL	0	0	100	100

DESCRIPTION Reimbursement for employee travel and/or professional learning supporting the administration of program

2210	580	X	203 46 33 00	031203 195 1770	TRAVEL-PROFESSIONAL	0	0	100	100

DESCRIPTION Reimbursement for employee travel and/or professional learning supporting the administration of program

2210	580	X	203 46 33 00	031203 212 1770	TRAVEL-PROFESSIONAL	452	0	0	0

DESCRIPTION

2210	580	X	203 46 33 00	031203 230 1770	TRAVEL-PROFESSIONAL	282	0	0	0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878
2210	580	X	203 46 33 00 031203 235 1770	TRAVEL-PROFESSIONAL	0	0	100	100
			DESCRIPTION	Reimbursement for employee travel and/or professional learning supporting the administration of program				
2210	580	X	203 46 33 00 031203 257 1770	TRAVEL-PROFESSIONAL	0	0	14,500	14,500
			DESCRIPTION	Reimbursement for employee travel and/or professional learning supporting the administration of program				
2210	580	X	203 46 33 00 031203 259 1770	TRAVEL-PROFESSIONAL	355	0	5,840	5,840
			DESCRIPTION	Reimbursement for employee travel and/or professional learning supporting the administration of program				
2210	580	X	203 46 33 00 031203 260 1770	TRAVEL-PROFESSIONAL	269	0	0	0
			DESCRIPTION	Reimbursement for employee travel and/or professional learning supporting the administration of program				
2210	580	X	203 46 33 00 031203 262 1770	TRAVEL-PROFESSIONAL	0	0	100	100
			DESCRIPTION	Reimbursement for employee travel and/or professional learning supporting the administration of program				
2210	580	X	203 46 33 00 031203 278 1770	TRAVEL-PROFESSIONAL	0	0	100	100
			DESCRIPTION	Reimbursement for employee travel and/or professional learning supporting the administration of program				
2210	580	X	203 46 33 00 031203 306 1770	TRAVEL-PROFESSIONAL	0	0	100	100
			DESCRIPTION	Reimbursement for employee travel and/or professional learning supporting the administration of program				
2210	580	X	203 46 33 00 031203 309 1770	TRAVEL-PROFESSIONAL	0	0	100	100
			DESCRIPTION	Reimbursement for employee travel and/or professional learning supporting the administration of program				
2210	580	X	203 46 33 00 031203 311 1770	TRAVEL-PROFESSIONAL	0	0	100	100
			DESCRIPTION	Reimbursement for employee travel and/or professional learning supporting the administration of program				
2210	580	X	203 46 33 00 031203 315 1770	TRAVEL-PROFESSIONAL	83	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878

DESCRIPTION

2210	580	X	203 46 33 00	031203 320 1770	TRAVEL-PROFESSIONAL	0	0	100	100

DESCRIPTION

Reimbursement for employee travel and/or professional learning supporting the administration of program

2210	580	X	203 46 33 00	031203 345 1770	TRAVEL-PROFESSIONAL	292	0	100	100

DESCRIPTION

Reimbursement for employee travel and/or professional learning supporting the administration of program

2210	580	X	203 46 33 00	031203 398 1770	TRAVEL-PROFESSIONAL	0	0	100	100

DESCRIPTION

Reimbursement for employee travel and/or professional learning supporting the administration of program

2210	580	X	203 46 33 00	031203 400 1770	TRAVEL-PROFESSIONAL	0	0	4,640	4,640

DESCRIPTION

Reimbursement for employee travel and/or professional learning supporting the administration of program

2210	580	X	203 46 33 00	031203 415 1770	TRAVEL-PROFESSIONAL	2,027	9,061	0	0

DESCRIPTION

2210	580	X	203 46 33 00	031203 425 1770	TRAVEL-PROFESSIONAL	0	0	912	912

DESCRIPTION

Reimbursement for employee travel and/or professional learning supporting the administration of program

2210	580	X	203 46 33 00	031203 465 1770	TRAVEL-PROFESSIONAL	174	0	100	100

DESCRIPTION

Reimbursement for employee travel and/or professional learning supporting the administration of program

2210	580	X	203 46 33 00	031203 496 1770	TRAVEL-PROFESSIONAL	0	0	1,873	1,873

DESCRIPTION

Reimbursement for employee travel and/or professional learning supporting the administration of program

2210	580	X	203 46 33 00	031203 518 1770	TRAVEL-PROFESSIONAL	0	0	0	0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878
2210	580	X	203 46 33 00 031203 524 1770	TRAVEL-PROFESSIONAL	383	0	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 525 1770	TRAVEL-PROFESSIONAL	486	0	9,690	9,690
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 526 1770	TRAVEL-PROFESSIONAL	21,516	698	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 527 1770	TRAVEL-PROFESSIONAL	0	0	13,050	13,050
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 529 1770	TRAVEL-PROFESSIONAL	0	0	1,834	1,834
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 544 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 546 1770	TRAVEL-PROFESSIONAL	336	0	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 031203 558 1770	TRAVEL-PROFESSIONAL	482	0	4,012	4,012
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 567 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 574 1770	TRAVEL-PROFESSIONAL	287	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878

DESCRIPTION

2210	580	X	203 46 33 00	031203 580 1770	TRAVEL-PROFESSIONAL	0	0	102	102

DESCRIPTION

Reimbursement for employee travel and/or professional learning supporting the administration of program

2210	580	X	203 46 33 00	031203 584 1770	TRAVEL-PROFESSIONAL	0	0	5,650	5,650

DESCRIPTION

Reimbursement for employee travel and/or professional learning supporting the administration of program

2210	580	X	203 46 33 00	031203 585 1770	TRAVEL-PROFESSIONAL	1,366	0	100	100

DESCRIPTION

Reimbursement for employee travel and/or professional learning supporting the administration of program

2210	580	X	203 46 33 00	031203 592 1770	TRAVEL-PROFESSIONAL	2,522	1,133	0	0

DESCRIPTION

2210	580	X	203 46 33 00	031203 595 1770	TRAVEL-PROFESSIONAL	360	0	100	100

DESCRIPTION

Reimbursement for employee travel and/or professional learning supporting the administration of program

2210	580	X	203 46 33 00	031203 596 1770	TRAVEL-PROFESSIONAL	0	0	100	100

DESCRIPTION

Reimbursement for employee travel and/or professional learning supporting the administration of program

2210	580	X	203 46 33 00	031203 621 1770	TRAVEL-PROFESSIONAL	192	0	0	0

DESCRIPTION

2210	580	X	203 46 33 00	031203 716 1770	TRAVEL-PROFESSIONAL	202	0	0	0

DESCRIPTION

SUPPLIES (610)

1000	610	X	203 38 53 00	031203 108 1770	SUPPLIES	0	0	11,424	11,424

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				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878

DESCRIPTION Supplies and materials to support the supplemental instructional support

1000	610	X	203 38 53 00	031203 138 1770	SUPPLIES	0	0	2,566	2,566

DESCRIPTION Supplies and materials to support the supplemental instructional support

1000	610	X	203 38 53 00	031203 145 1770	SUPPLIES	0	3,666	10,562	10,562

DESCRIPTION Supplies and materials to support the supplemental instructional support

1000	610	X	203 38 53 00	031203 154 1770	SUPPLIES	10,517	0	0	0

DESCRIPTION

1000	610	X	203 38 53 00	031203 160 1770	SUPPLIES	0	0	6,000	6,000

DESCRIPTION Supplies and materials to support the supplemental instructional support

1000	610	X	203 38 53 00	031203 186 1770	SUPPLIES	1,386	7,222	0	0

DESCRIPTION

1000	610	X	203 38 53 00	031203 212 1770	SUPPLIES	2,953	0	0	0

DESCRIPTION

1000	610	X	203 38 53 00	031203 230 1770	SUPPLIES	66,230	0	0	0

DESCRIPTION

1000	610	X	203 38 53 00	031203 235 1770	SUPPLIES	0	0	4,038	4,038

DESCRIPTION Supplies and materials to support the supplemental instructional support

1000	610	X	203 38 53 00	031203 257 1770	SUPPLIES	0	0	9,444	9,444

DESCRIPTION Supplies and materials to support the supplemental instructional support

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878
1000	610	X	203 38 53 00 031203 259 1770	SUPPLIES	357	0	7,051	7,051
			DESCRIPTION	Supplies and materials to support the supplemental instructional support				
1000	610	X	203 38 53 00 031203 260 1770	SUPPLIES	25,857	5,220	0	0
			DESCRIPTION					
1000	610	X	203 38 53 00 031203 262 1770	SUPPLIES	0	0	1,759	1,759
			DESCRIPTION	Supplies and materials to support the supplemental instructional support				
1000	610	X	203 38 53 00 031203 278 1770	SUPPLIES	24,466	0	9,095	9,095
			DESCRIPTION	Supplies and materials to support the supplemental instructional support				
1000	610	X	203 38 53 00 031203 309 1770	SUPPLIES	0	0	4	4
			DESCRIPTION	Supplies and materials to support the supplemental instructional support				
1000	610	X	203 38 53 00 031203 311 1770	SUPPLIES	0	0	4,792	4,792
			DESCRIPTION	Supplies and materials to support the supplemental instructional support				
1000	610	X	203 38 53 00 031203 315 1770	SUPPLIES	3,909	0	0	0
			DESCRIPTION					
1000	610	X	203 38 53 00 031203 320 1770	SUPPLIES	0	0	9,095	9,095
			DESCRIPTION	Supplies and materials to support the supplemental instructional support				
1000	610	X	203 38 53 00 031203 345 1770	SUPPLIES	45,389	0	17,934	17,934
			DESCRIPTION	Supplies and materials to support the supplemental instructional support				
1000	610	X	203 38 53 00 031203 398 1770	SUPPLIES	0	0	1,660	1,660

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878

DESCRIPTION Supplies and materials to support the supplemental instructional support

1000	610	X	203 38 53 00	031203 400 1770	SUPPLIES	0	0	16,753	16,753

DESCRIPTION Supplies and materials to support the supplemental instructional support

1000	610	X	203 38 53 00	031203 415 1770	SUPPLIES	3,558	2,952	0	0

DESCRIPTION

1000	610	X	203 38 53 00	031203 425 1770	SUPPLIES	0	0	8,234	8,234

DESCRIPTION Supplies and materials to support the supplemental instructional support

1000	610	X	203 38 53 00	031203 465 1770	SUPPLIES	5,236	0	6,229	6,229

DESCRIPTION Supplies and materials to support the supplemental instructional support

1000	610	X	203 38 53 00	031203 518 1770	SUPPLIES	0	0	0	0

DESCRIPTION

1000	610	X	203 38 53 00	031203 524 1770	SUPPLIES	0	1,434	8,873	8,873

DESCRIPTION Supplies and materials to support the supplemental instructional support

1000	610	X	203 38 53 00	031203 525 1770	SUPPLIES	3,909	0	3,621	3,621

DESCRIPTION Supplies and materials to support the supplemental instructional support

1000	610	X	203 38 53 00	031203 526 1770	SUPPLIES	3,450	0	0	0

DESCRIPTION

1000	610	X	203 38 53 00	031203 527 1770	SUPPLIES	0	0	7,526	7,526

DESCRIPTION Supplies and materials to support the supplemental instructional support

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878
1000	610	X	203 38 53 00 031203 529 1770	SUPPLIES	0	0	13,595	13,595
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 544 1770	SUPPLIES	0	0	7,268	7,268
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 546 1770	SUPPLIES	39,574	0	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 031203 558 1770	SUPPLIES	5,414	0	9,660	9,660
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 567 1770	SUPPLIES	0	0	1,454	1,454
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 574 1770	SUPPLIES	911	0	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 031203 580 1770	SUPPLIES	0	0	5,128	5,128
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 584 1770	SUPPLIES	0	0	1,661	1,661
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 585 1770	SUPPLIES	3,700	0	4,141	4,141
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 592 1770	SUPPLIES	4,965	0	0	0

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BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878

DESCRIPTION

1000	610	X	203 38 53 00	031203 595 1770	SUPPLIES	3,953	0	4,343	4,343

DESCRIPTION Supplies and materials to support the supplemental instructional support

1000	610	X	203 38 53 00	031203 596 1770	SUPPLIES	0	0	3,710	3,710

DESCRIPTION Supplies and materials to support the supplemental instructional support

1000	610	X	203 38 53 00	031203 621 1770	SUPPLIES	15,934	0	0	0

DESCRIPTION

1000	610	X	203 38 53 00	031203 716 1770	SUPPLIES	17,161	0	0	0

DESCRIPTION

1000	610	X	203 38 53 10	031203 465 1770	TECHNOLOGY SUPPLIES	989	0	1,800	1,800

DESCRIPTION Supplies and materials to support the supplemental instructional support

1000	610	X	203 38 53 10	031203 525 1770	TECHNOLOGY SUPPLIES	1,900	0	0	0

DESCRIPTION

1000	610	X	203 38 53 10	031203 585 1770	TECHNOLOGY SUPPLIES	646	0	0	0

DESCRIPTION

2100	610	X	203 42 53 00	031203 235 1770	SUPPLIES	0	0	1,000	1,000

DESCRIPTION Supplies and materials to support the supplemental instructional support

2100	610	X	203 42 53 00	031203 257 1770	SUPPLIES	0	0	1,000	1,000

DESCRIPTION Supplies and materials to support the supplemental instructional support

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BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878
2210	610	X	203 46 53 00 031203 145 1770	SUPPLIES	200	0	336	336
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
2210	610	X	203 46 53 00 031203 148 1770	SUPPLIES	0	0	413	413
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
2210	610	X	203 46 53 00 031203 160 1770	SUPPLIES	0	0	2,353	2,353
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
2210	610	X	203 46 53 00 031203 186 1770	SUPPLIES	0	0	415	415
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
2210	610	X	203 46 53 00 031203 259 1770	SUPPLIES	0	0	646	646
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
2210	610	X	203 46 53 00 031203 345 1770	SUPPLIES	4,200	0	0	0
	DESCRIPTION							
2210	610	X	203 46 53 00 031203 525 1770	SUPPLIES	370	0	0	0
	DESCRIPTION							
2210	610	X	203 46 53 00 031203 526 1770	SUPPLIES	1,955	0	0	0
	DESCRIPTION							
2210	610	X	203 46 53 00 031203 529 1770	SUPPLIES	0	0	4	4
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
2210	610	X	203 46 53 00 031203 580 1770	SUPPLIES	0	0	250	250

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BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878

DESCRIPTION Supplies and materials to support the supplemental instructional support

2900	610	X	203 65 53 00	031203 621 1770	SUPPLIES	2,215	0	0	0

DESCRIPTION

SUPPLIES - TECHNOLOGY RELATED (611)

1000	611	X	203 38 53 10	031203 154 1770	TECHNOLOGY SUPPLIES	668	0	0	0

DESCRIPTION

1000	611	X	203 38 53 10	031203 160 1770	TECHNOLOGY SUPPLIES	0	0	5,500	5,500

DESCRIPTION Supplies and materials to support the supplemental instructional support

1000	611	X	203 38 53 10	031203 230 1770	TECHNOLOGY SUPPLIES	1,040	0	0	0

DESCRIPTION

1000	611	X	203 38 53 10	031203 518 1770	TECHNOLOGY SUPPLIES	0	0	190	190

DESCRIPTION Supplies and materials to support the supplemental instructional support

1000	611	X	203 38 53 10	031203 526 1770	TECHNOLOGY SUPPLIES	0	979	1,543	1,543

DESCRIPTION Supplies and materials to support the supplemental instructional support

1000	611	X	203 38 53 10	031203 527 1770	TECHNOLOGY SUPPLIES	0	0	2,000	2,000

DESCRIPTION Supplies and materials to support the supplemental instructional support

1000	611	X	203 38 53 10	031203 529 1770	TECHNOLOGY SUPPLIES	0	0	1,149	1,149

DESCRIPTION Supplies and materials to support the supplemental instructional support

1000	611	X	203 38 53 10	031203 546 1770	TECHNOLOGY SUPPLIES	665	0	0	0

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BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878

DESCRIPTION

1000	611	X	203 38 53 10	031203 558 1770	TECHNOLOGY SUPPLIES	3,798	0	0	0

DESCRIPTION

1000	611	X	203 38 53 10	031203 574 1770	TECHNOLOGY SUPPLIES	1,926	0	0	0

DESCRIPTION

1000	611	X	203 38 53 10	031203 592 1770	TECHNOLOGY SUPPLIES	1,195	0	0	0

DESCRIPTION

1000	611	X	203 38 53 10	031203 595 1770	TECHNOLOGY SUPPLIES	4,975	0	0	0

DESCRIPTION

COMPUTER SOFTWARE (612)

1000	612	X	203 38 53 05	031203 108 1770	COMPUTER SOFTWARE	0	0	16,900	16,900

DESCRIPTION Software to support the supplemental instructional support

1000	612	X	203 38 53 05	031203 138 1770	COMPUTER SOFTWARE	0	0	6,990	6,990

DESCRIPTION Software to support the supplemental instructional support

1000	612	X	203 38 53 05	031203 154 1770	COMPUTER SOFTWARE	6,241	0	0	0

DESCRIPTION

1000	612	X	203 38 53 05	031203 160 1770	COMPUTER SOFTWARE	0	0	5,400	5,400

DESCRIPTION Software to support the supplemental instructional support

1000	612	X	203 38 53 05	031203 186 1770	COMPUTER SOFTWARE	8,983	0	0	0

DeKalb County School District

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878

DESCRIPTION

1000	612	X	203 38 53 05	031203 230 1770	COMPUTER SOFTWARE	14,617	0	0	0

DESCRIPTION

1000	612	X	203 38 53 05	031203 235 1770	COMPUTER SOFTWARE	0	0	760	760

DESCRIPTION Software to support the supplemental instructional support

1000	612	X	203 38 53 05	031203 257 1770	COMPUTER SOFTWARE	0	0	0	0

DESCRIPTION

1000	612	X	203 38 53 05	031203 259 1770	COMPUTER SOFTWARE	6,795	0	16,776	16,776

DESCRIPTION Software to support the supplemental instructional support

1000	612	X	203 38 53 05	031203 260 1770	COMPUTER SOFTWARE	1,650	0	0	0

DESCRIPTION

1000	612	X	203 38 53 05	031203 262 1770	COMPUTER SOFTWARE	0	0	26,667	26,667

DESCRIPTION Software to support the supplemental instructional support

1000	612	X	203 38 53 05	031203 278 1770	COMPUTER SOFTWARE	0	0	10,528	10,528

DESCRIPTION Software to support the supplemental instructional support

1000	612	X	203 38 53 05	031203 309 1770	COMPUTER SOFTWARE	0	0	9,896	9,896

DESCRIPTION Software to support the supplemental instructional support

1000	612	X	203 38 53 05	031203 311 1770	COMPUTER SOFTWARE	0	0	3,135	3,135

DESCRIPTION Software to support the supplemental instructional support

DeKalb County School District

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878
1000	612	X	203 38 53 05 031203 315 1770	COMPUTER SOFTWARE	5,380	0	0	0
				DESCRIPTION				
1000	612	X	203 38 53 05 031203 345 1770	COMPUTER SOFTWARE	0	0	1,403	1,403
				DESCRIPTION	Software to support the supplemental instructional support			
1000	612	X	203 38 53 05 031203 398 1770	COMPUTER SOFTWARE	0	0	16,754	16,754
				DESCRIPTION	Software to support the supplemental instructional support			
1000	612	X	203 38 53 05 031203 415 1770	COMPUTER SOFTWARE	8,462	(150)	0	0
				DESCRIPTION				
1000	612	X	203 38 53 05 031203 465 1770	COMPUTER SOFTWARE	2,000	0	0	0
				DESCRIPTION				
1000	612	X	203 38 53 05 031203 496 1770	COMPUTER SOFTWARE	0	0	4,500	4,500
				DESCRIPTION	Software to support the supplemental instructional support			
1000	612	X	203 38 53 05 031203 518 1770	COMPUTER SOFTWARE	0	0	2,800	2,800
				DESCRIPTION	Software to support the supplemental instructional support			
1000	612	X	203 38 53 05 031203 524 1770	COMPUTER SOFTWARE	15,371	0	0	0
				DESCRIPTION				
1000	612	X	203 38 53 05 031203 525 1770	COMPUTER SOFTWARE	3,120	0	0	0
				DESCRIPTION				
1000	612	X	203 38 53 05 031203 526 1770	COMPUTER SOFTWARE	1,900	0	23,464	23,464

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878

DESCRIPTION Software to support the supplemental instructional support

1000	612	X	203 38 53 05	031203 527 1770	COMPUTER SOFTWARE	0	0	24,000	24,000

DESCRIPTION Software to support the supplemental instructional support

1000	612	X	203 38 53 05	031203 546 1770	COMPUTER SOFTWARE	1,854	0	0	0

DESCRIPTION

1000	612	X	203 38 53 05	031203 558 1770	COMPUTER SOFTWARE	9,470	0	0	0

DESCRIPTION

1000	612	X	203 38 53 05	031203 574 1770	COMPUTER SOFTWARE	2,400	0	0	0

DESCRIPTION

1000	612	X	203 38 53 05	031203 580 1770	COMPUTER SOFTWARE	0	0	250	250

DESCRIPTION Software to support the supplemental instructional support

1000	612	X	203 38 53 05	031203 584 1770	COMPUTER SOFTWARE	0	0	2,699	2,699

DESCRIPTION Software to support the supplemental instructional support

1000	612	X	203 38 53 05	031203 585 1770	COMPUTER SOFTWARE	1,244	0	21,796	21,796

DESCRIPTION Software to support the supplemental instructional support

1000	612	X	203 38 53 05	031203 592 1770	COMPUTER SOFTWARE	5,662	0	0	0

DESCRIPTION

1000	612	X	203 38 53 05	031203 595 1770	COMPUTER SOFTWARE	23,679	0	1,541	1,541

DESCRIPTION Software to support the supplemental instructional support

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION			2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE			1,284,197	281,906	1,973,000	1,830,878
										TOTAL DISCRETIONARY EXPENSE			1,019,651	270,561	1,811,702	1,830,878
1000	612	X	203	38	53	05	031203	596	1770	COMPUTER SOFTWARE	0	0	10,000	10,000		
DESCRIPTION			Software to support the supplemental instructional support													
1000	612	X	203	38	53	05	031203	716	1770	COMPUTER SOFTWARE	27,000	0	0	0		
DESCRIPTION			Software to support the supplemental instructional support													
EXPENDABLE EQUIPMENT (615)																
1000	615	X	203	61	92	00	031203	235	1770	EXPENDABLE EQUIPMENT	0	0	5,795	5,795		
DESCRIPTION			Equipment to support the supplemental instructional support													
1000	615	X	203	61	92	00	031203	259	1770	EXPENDABLE EQUIPMENT	15,015	0	2,274	2,274		
DESCRIPTION			Equipment to support the supplemental instructional support													
1000	615	X	203	61	92	00	031203	260	1770	EXPENDABLE EQUIPMENT	0	11,480	0	0		
DESCRIPTION																
1000	615	X	203	61	92	00	031203	278	1770	EXPENDABLE EQUIPMENT	0	0	23,506	23,506		
DESCRIPTION			Equipment to support the supplemental instructional support													
1000	615	X	203	61	92	00	031203	345	1770	EXPENDABLE EQUIPMENT	0	0	2,484	2,484		
DESCRIPTION			Equipment to support the supplemental instructional support													
1000	615	X	203	61	92	00	031203	415	1770	EXPENDABLE EQUIPMENT	10,618	0	0	0		
DESCRIPTION																
1000	615	X	203	61	92	00	031203	425	1770	EXPENDABLE EQUIPMENT	0	0	5,000	5,000		
DESCRIPTION			Equipment to support the supplemental instructional support													
1000	615	X	203	61	92	00	031203	465	1770	EXPENDABLE EQUIPMENT	0	0	15,690	15,690		

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878

DESCRIPTION Equipment to support the supplemental instructional support

1000	615	X	203 61 92 00	031203 518 1770	EXPENDABLE EQUIPMENT	0	0	0	0

DESCRIPTION

1000	615	X	203 61 92 00	031203 524 1770	EXPENDABLE EQUIPMENT	1,465	0	0	0

DESCRIPTION

1000	615	X	203 61 92 00	031203 527 1770	EXPENDABLE EQUIPMENT	0	0	2,000	2,000

DESCRIPTION Equipment to support the supplemental instructional support

1000	615	X	203 61 92 00	031203 529 1770	EXPENDABLE EQUIPMENT	0	0	23,769	23,769

DESCRIPTION Equipment to support the supplemental instructional support

1000	615	X	203 61 92 00	031203 546 1770	EXPENDABLE EQUIPMENT	1,658	0	0	0

DESCRIPTION

1000	615	X	203 61 92 00	031203 558 1770	COMPUTER EQUIPMENT	11,980	0	0	0

DESCRIPTION

1000	615	X	203 61 92 00	031203 574 1770	EXPENDABLE EQUIPMENT	3,781	0	0	0

DESCRIPTION

1000	615	X	203 61 92 00	031203 584 1770	EXPENDABLE EQUIPMENT	0	0	480	480

DESCRIPTION Equipment to support the supplemental instructional support

1000	615	X	203 61 92 00	031203 585 1770	EXPENDABLE EQUIPMENT	6,427	0	0	0

DESCRIPTION

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DIVISION			Curriculum and Instruction													
DISCRETIONARY																
GA FUNC	GA OBJECT	L	CHARGE CODE						ACCOUNT DESCRIPTION			2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET	
									TOTAL REVENUE			1,284,197	281,906	1,973,000	1,830,878	
									TOTAL DISCRETIONARY EXPENSE			1,019,651	270,561	1,811,702	1,830,878	
1000	615	X	203	61	92	00	031203	592	1770	EXPENDABLE EQUIPMENT	18,723	0	0	0		
DESCRIPTION																
1000	615	X	203	61	92	00	031203	595	1770	EXPENDABLE EQUIPMENT	41,272	0	0	0		
DESCRIPTION																
1000	615	X	203	61	92	00	031203	596	1770	EXPENDABLE EQUIPMENT	0	0	25,940	25,940		
DESCRIPTION			Equipment to support the supplemental instructional support													
1000	615	X	203	61	92	00	031203	621	1770	EXPENDABLE EQUIPMENT	4,050	0	0	0		
DESCRIPTION																
1000	615	X	203	61	92	00	031203	716	1770	EXPENDABLE EQUIPMENT	2,499	0	0	0		
DESCRIPTION																
EXPENDABLE COMPUTER EQUIPMENT (616)																
1000	616	X	203	61	92	05	031203	120	1770	COMPUTER HARDWARE	28,364	0	0	0		
DESCRIPTION																
1000	616	X	203	61	92	05	031203	138	1770	COMPUTER HARDWARE	0	0	24,956	24,956		
DESCRIPTION			Computers for the supplemental instructional support													
1000	616	X	203	61	92	05	031203	156	1770	COMPUTER HARDWARE	0	0	9,930	9,930		
DESCRIPTION			Computers for the supplemental instructional support													
1000	616	X	203	61	92	05	031203	178	1770	COMPUTER HARDWARE	0	0	9,900	9,900		
DESCRIPTION			Computers for the supplemental instructional support													
1000	616	X	203	61	92	05	031203	186	1770	COMPUTER HARDWARE	15,679	0	0	0		

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878

DESCRIPTION

1000	616	X	203 61 92 05 031203 235 1770	COMPUTER HARDWARE	0	0	11,248	11,248

DESCRIPTION

Computers for the supplemental instructional support

1000	616	X	203 61 92 05 031203 257 1770	COMPUTER HARDWARE	0	0	10,003	10,003

DESCRIPTION

Computers for the supplemental instructional support

1000	616	X	203 61 92 05 031203 259 1770	COMPUTER HARDWARE	2,800	0	5,100	5,100

DESCRIPTION

Computers for the supplemental instructional support

1000	616	X	203 61 92 05 031203 311 1770	COMPUTER HARDWARE	0	0	42,087	42,087

DESCRIPTION

Computers for the supplemental instructional support

1000	616	X	203 61 92 05 031203 398 1770	COMPUTER HARDWARE	0	0	7,735	7,735

DESCRIPTION

Computers for the supplemental instructional support

1000	616	X	203 61 92 05 031203 465 1770	COMPUTER HARDWARE	29,097	0	3,000	3,000

DESCRIPTION

Computers for the supplemental instructional support

1000	616	X	203 61 92 05 031203 518 1770	COMPUTER HARDWARE	0	0	7,010	7,010

DESCRIPTION

Computers for the supplemental instructional support

1000	616	X	203 61 92 05 031203 525 1770	COMPUTER HARDWARE	0	0	4,685	4,685

DESCRIPTION

Computers for the supplemental instructional support

1000	616	X	203 61 92 05 031203 529 1770	COMPUTER HARDWARE	0	0	14,518	14,518

DESCRIPTION

Computers for the supplemental instructional support

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION			2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE			1,284,197	281,906	1,973,000	1,830,878
										TOTAL DISCRETIONARY EXPENSE			1,019,651	270,561	1,811,702	1,830,878
1000	616	X	203	61	92	05	031203	546	1770	COMPUTER HARDWARE	23,225	0	0	0		
DESCRIPTION																
1000	616	X	203	61	92	05	031203	558	1770	COMPUTER HARDWARE	31,806	0	0	0		
DESCRIPTION																
1000	616	X	203	61	92	05	031203	584	1770	COMPUTER HARDWARE	0	0	10,205	10,205		
DESCRIPTION			Computers for the supplemental instructional support													
1000	616	X	203	61	92	05	031203	585	1770	COMPUTER HARDWARE	0	0	4,350	4,350		
DESCRIPTION			Computers for the supplemental instructional support													
1000	616	X	203	61	92	05	031203	592	1770	COMPUTER HARDWARE	10,752	0	0	0		
DESCRIPTION																
1000	616	X	203	61	92	05	031203	595	1770	COMPUTER HARDWARE	0	0	28,458	28,458		
DESCRIPTION			Computers for the supplemental instructional support													
1000	616	X	203	61	92	05	031203	596	1770	COMPUTER HARDWARE	0	0	7,010	7,010		
DESCRIPTION			Computers for the supplemental instructional support													
1000	616	X	203	61	92	05	031203	621	1770	COMPUTER HARDWARE	42,697	0	0	0		
DESCRIPTION																
ENERGY (620)																
2700	620	X	203	56	95	00	031203	108	1770	OTHER COST-ENERGY	0	0	1,000	1,000		
DESCRIPTION																
2700	620	X	203	56	95	00	031203	145	1770	OTHER COST-ENERGY	0	0	1,200	1,200		

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878

DESCRIPTION

2700	620	X	203 56 95 00	031203 257 1770	OTHER COST-ENERGY	0	0	1,000	1,000

DESCRIPTION

2700	620	X	203 56 95 00	031203 260 1770	OTHER COST-ENERGY	0	317	0	0

DESCRIPTION

2700	620	X	203 56 95 00	031203 262 1770	OTHER COST-ENERGY	0	0	1,170	1,170

DESCRIPTION

2700	620	X	203 56 95 00	031203 398 1770	OTHER COST-ENERGY	0	0	1,000	1,000

DESCRIPTION

2700	620	X	203 56 95 00	031203 415 1770	OTHER COST-ENERGY	210	0	0	0

DESCRIPTION

2700	620	X	203 56 95 00	031203 465 1770	OTHER COST-ENERGY	0	0	360	360

DESCRIPTION

2700	620	X	203 56 95 00	031203 524 1770	OTHER COST-ENERGY	0	0	2,498	2,498

DESCRIPTION

2700	620	X	203 56 95 00	031203 525 1770	OTHER COST-ENERGY	0	300	0	0

DESCRIPTION

2700	620	X	203 56 95 00	031203 526 1770	OTHER COST-ENERGY	0	0	3,134	3,134

DESCRIPTION

DeKalb County School District											Budget Request Form - FY 2017-2018						
BUDGET NAME			(031203)all - SCHOOL IMPROVEMENT (10003A)														
DIVISION			Curriculum and Instruction														
DISCRETIONARY																	
GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION			2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET	
										TOTAL REVENUE			1,284,197	281,906	1,973,000	1,830,878	
										TOTAL DISCRETIONARY EXPENSE			1,019,651	270,561	1,811,702	1,830,878	
2700	620	X	203	56	95	00	031203	527	1770	OTHER COST-ENERGY	0	0	833	833			
DESCRIPTION																	
2700	620	X	203	56	95	00	031203	558	1770	OTHER COST-ENERGY	0	0	5,000	5,000			
DESCRIPTION																	
2700	620	X	203	56	95	00	031203	567	1770	OTHER COST-ENERGY	0	0	5,133	5,133			
DESCRIPTION																	
2700	620	X	203	56	95	00	031203	574	1770	OTHER COST-ENERGY	1,244	0	0	0			
DESCRIPTION																	
2700	620	X	203	56	95	00	031203	584	1770	OTHER COST-ENERGY	0	0	504	504			
DESCRIPTION																	
2700	620	X	203	56	95	00	031203	595	1770	OTHER COST-ENERGY	0	0	3,402	3,402			
DESCRIPTION																	
BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)																	
1000	642	X	203	38	62	00	031203	145	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	1,294	8,999	8,999			
DESCRIPTION			Resources for supplemental instructional support														
1000	642	X	203	38	62	00	031203	160	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,000	5,000			
DESCRIPTION			Resources for supplemental instructional support														
1000	642	X	203	38	62	00	031203	212	1770	BOOKS (OTHER THAN TEXTBOOKS)	27,439	0	0	0			
DESCRIPTION																	
1000	642	X	203	38	62	00	031203	230	1770	BOOKS (OTHER THAN TEXTBOOKS)	2,951	0	0	0			

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878

DESCRIPTION

1000	642	X	203 38 62 00	031203 235 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,964	1,964

DESCRIPTION

Resources for supplemental instructional support

1000	642	X	203 38 62 00	031203 259 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,261	1,261

DESCRIPTION

Resources for supplemental instructional support

1000	642	X	203 38 62 00	031203 278 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	18,772	18,772

DESCRIPTION

Resources for supplemental instructional support

1000	642	X	203 38 62 00	031203 311 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	9,641	9,641

DESCRIPTION

Resources for supplemental instructional support

1000	642	X	203 38 62 00	031203 425 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,946	3,946

DESCRIPTION

Resources for supplemental instructional support

1000	642	X	203 38 62 00	031203 465 1770	BOOKS (OTHER THAN TEXTBOOKS)	840	0	0	0

DESCRIPTION

1000	642	X	203 38 62 00	031203 524 1770	BOOKS (OTHER THAN TEXTBOOKS)	18,101	3,252	15,965	15,965

DESCRIPTION

Resources for supplemental instructional support

1000	642	X	203 38 62 00	031203 526 1770	BOOKS (OTHER THAN TEXTBOOKS)	6,970	0	0	0

DESCRIPTION

1000	642	X	203 38 62 00	031203 527 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	2,000

DESCRIPTION

Resources for supplemental instructional support

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878
1000	642	X	203 38 62 00 031203 529 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	6,890	6,890
			DESCRIPTION	Resources for supplemental instructional support				
1000	642	X	203 38 62 00 031203 574 1770	BOOKS (OTHER THAN TEXTBOOKS)	1,544	0	0	0
			DESCRIPTION					
1000	642	X	203 38 62 00 031203 584 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	6,502	6,502
			DESCRIPTION	Resources for supplemental instructional support				
1000	642	X	203 38 62 00 031203 585 1770	BOOKS (OTHER THAN TEXTBOOKS)	2,180	0	0	0
			DESCRIPTION					
1000	642	X	203 38 62 00 031203 592 1770	BOOKS (OTHER THAN TEXTBOOKS)	5,995	0	0	0
			DESCRIPTION					
1000	642	X	203 38 62 00 031203 595 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	4,339	4,339
			DESCRIPTION	Resources for supplemental instructional support				
1000	642	X	203 38 62 00 031203 621 1770	BOOKS (OTHER THAN TEXTBOOKS)	2,615	0	0	0
			DESCRIPTION					
2100	642	X	203 42 62 00 031203 259 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	750	750
			DESCRIPTION	Resources for supplemental instructional support				
2210	642	X	203 46 62 00 031203 145 1770	BOOKS (OTHER THAN TEXTBOOKS)	671	0	0	0
			DESCRIPTION					
2210	642	X	203 46 62 00 031203 148 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	300	300

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878

DESCRIPTION Resources for supplemental instructional support

2210	642	X	203 46 62 00	031203 154 1770	BOOKS (OTHER THAN TEXTBOOKS)	1,800	0	0	0

DESCRIPTION

2210	642	X	203 46 62 00	031203 230 1770	BOOKS (OTHER THAN TEXTBOOKS)	960	0	0	0

DESCRIPTION

2210	642	X	203 46 62 00	031203 259 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,011	1,011

DESCRIPTION Resources for supplemental instructional support

2210	642	X	203 46 62 00	031203 278 1770	BOOKS (OTHER THAN TEXTBOOKS)	748	0	0	0

DESCRIPTION

2210	642	X	203 46 62 00	031203 315 1770	BOOKS (OTHER THAN TEXTBOOKS)	3,133	0	0	0

DESCRIPTION

2210	642	X	203 46 62 00	031203 525 1770	BOOKS (OTHER THAN TEXTBOOKS)	1,499	0	522	522

DESCRIPTION Resources for supplemental instructional support

2210	642	X	203 46 62 00	031203 526 1770	BOOKS (OTHER THAN TEXTBOOKS)	1,988	0	0	0

DESCRIPTION

2210	642	X	203 46 62 00	031203 592 1770	BOOKS (OTHER THAN TEXTBOOKS)	2,140	0	0	0

DESCRIPTION

2210	642	X	203 46 62 00	031203 595 1770	BOOKS (OTHER THAN TEXTBOOKS)	1,035	0	0	0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878

2210	642	X	203 46 62 05	031203 260 1770	BOOKS (OTHER THAN TEXTBOOKS)	2,283	0	0	0

DESCRIPTION

2210	642	X	203 46 62 05	031203 716 1770	BOOKS (OTHER THAN TEXTBOOKS)	14,355	0	0	0

DESCRIPTION

2900	642	X	203 65 62 00	031203 278 1770	BOOKS (OTHER THAN TEXTBOOKS)	95	0	0	0

DESCRIPTION

2900	642	X	203 65 62 00	031203 592 1770	BOOKS (OTHER THAN TEXTBOOKS)	457	0	0	0

DESCRIPTION

DUES AND FEES (810)

2210	810	X	203 46 36 00	031203 108 1770	DUES AND FEES	0	1,218	1,000	1,000

DESCRIPTION Membership to professional organizations to support the administration of the Title I program

2210	810	X	203 46 36 00	031203 138 1770	DUES AND FEES	0	0	1,000	1,000

DESCRIPTION Membership to professional organizations to support the administration of the Title I program

2210	810	X	203 46 36 00	031203 145 1770	DUES AND FEES	0	0	1,000	1,000

DESCRIPTION Membership to professional organizations to support the administration of the Title I program

2210	810	X	203 46 36 00	031203 160 1770	DUES AND FEES	0	0	1,000	1,000

DESCRIPTION Membership to professional organizations to support the administration of the Title I program

2210	810	X	203 46 36 00	031203 235 1770	DUES AND FEES	0	0	1,000	1,000

DESCRIPTION Membership to professional organizations to support the administration of the Title I program

2210	810	X	203 46 36 00	031203 257 1770	DUES AND FEES	0	0	6,248	6,248

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878

DESCRIPTION Membership to professional organizations to support the administration of the Title I program

2210	810	X	203 46 36 00	031203 259 1770	DUES AND FEES	0	0	4,183	4,183

DESCRIPTION Membership to professional organizations to support the administration of the Title I program

2210	810	X	203 46 36 00	031203 262 1770	DUES AND FEES	0	0	1,000	1,000

DESCRIPTION Membership to professional organizations to support the administration of the Title I program

2210	810	X	203 46 36 00	031203 278 1770	DUES AND FEES	0	1,250	1,000	1,000

DESCRIPTION Membership to professional organizations to support the administration of the Title I program

2210	810	X	203 46 36 00	031203 311 1770	DUES AND FEES	0	0	1,000	1,000

DESCRIPTION Membership to professional organizations to support the administration of the Title I program

2210	810	X	203 46 36 00	031203 345 1770	DUES AND FEES	0	0	1,000	1,000

DESCRIPTION Membership to professional organizations to support the administration of the Title I program

2210	810	X	203 46 36 00	031203 398 1770	DUES AND FEES	0	0	1,000	1,000

DESCRIPTION Membership to professional organizations to support the administration of the Title I program

2210	810	X	203 46 36 00	031203 400 1770	DUES AND FEES	0	0	2,400	2,400

DESCRIPTION Membership to professional organizations to support the administration of the Title I program

2210	810	X	203 46 36 00	031203 415 1770	DUES AND FEES	0	2,990	0	0

DESCRIPTION

2210	810	X	203 46 36 00	031203 425 1770	DUES AND FEES	0	0	1,420	1,420

DESCRIPTION Membership to professional organizations to support the administration of the Title I program

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878
2210	810	X	203 46 36 00 031203 465 1770	DUES AND FEES	0	0	1,000	1,000
			DESCRIPTION	Membership to professional organizations to support the administration of the Title I program				
2210	810	X	203 46 36 00 031203 496 1770	DUES AND FEES	0	0	1,118	1,118
			DESCRIPTION	Membership to professional organizations to support the administration of the Title I program				
2210	810	X	203 46 36 00 031203 524 1770	DUES AND FEES	0	0	1,000	1,000
			DESCRIPTION	Membership to professional organizations to support the administration of the Title I program				
2210	810	X	203 46 36 00 031203 525 1770	DUES AND FEES	0	0	4,814	4,814
			DESCRIPTION	Membership to professional organizations to support the administration of the Title I program				
2210	810	X	203 46 36 00 031203 526 1770	DUES AND FEES	5,809	0	1,000	1,000
			DESCRIPTION	Membership to professional organizations to support the administration of the Title I program				
2210	810	X	203 46 36 00 031203 527 1770	DUES AND FEES	0	0	5,500	5,500
			DESCRIPTION	Membership to professional organizations to support the administration of the Title I program				
2210	810	X	203 46 36 00 031203 529 1770	DUES AND FEES	0	0	8,385	8,385
			DESCRIPTION	Membership to professional organizations to support the administration of the Title I program				
2210	810	X	203 46 36 00 031203 546 1770	DUES AND FEES	35	0	0	0
			DESCRIPTION					
2210	810	X	203 46 36 00 031203 558 1770	DUES AND FEES	0	0	2,398	2,398
			DESCRIPTION	Membership to professional organizations to support the administration of the Title I program				
2210	810	X	203 46 36 00 031203 567 1770	DUES AND FEES	0	0	1,000	1,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,284,197	281,906	1,973,000	1,830,878
				TOTAL DISCRETIONARY EXPENSE	1,019,651	270,561	1,811,702	1,830,878

DESCRIPTION Membership to professional organizations to support the administration of the Title I program

2210	810	X	203 46 36 00	031203 584 1770	DUES AND FEES	0	0	2,860	2,860

DESCRIPTION Membership to professional organizations to support the administration of the Title I program

2210	810	X	203 46 36 00	031203 585 1770	DUES AND FEES	4,800	0	1,000	1,000

DESCRIPTION Membership to professional organizations to support the administration of the Title I program

2210	810	X	203 46 36 00	031203 592 1770	DUES AND FEES	400	0	0	0

DESCRIPTION

2210	810	X	203 46 36 00	031203 595 1770	DUES AND FEES	0	0	1,000	1,000

DESCRIPTION Membership to professional organizations to support the administration of the Title I program

2210	810	X	203 46 36 00	031203 596 1770	DUES AND FEES	0	0	1,000	1,000

DESCRIPTION Membership to professional organizations to support the administration of the Title I program

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(031203)all - SCHOOL IMPROVEMENT (10003A)
DIVISION	Curriculum and Instruction

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

TEACHERS (110)

110	1000	Teacher, Title I Soc Stud PT	203 38 05 00 031203 527 1770	50%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (110203)all - TITLE I - DISTINGUISHED SCHOOLS 09-10

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

The Title I budget is supplemental funding to assist the district and schools support students at-risk of not meeting state standards. Under the Every Student Succeeds Act (ESSA), districts allocate funds to schools designated as Title I. Funds are used to support student learning, family involvement, and professional learning for staff members.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	11,499	0	0	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	7,000	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	4,499	0	0	0
TOTAL EXPENSE			11,499	0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (110203)all - TITLE I - DISTINGUISHED SCHOOLS 09-10

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,499	0	0	0

EXPENDABLE COMPUTER EQUIPMENT (616)

1000	616	X	203	61	92	05	110203	634	1745	COMPUTER HARDWARE	7,000	0	0	0

DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	203	38	62	00	110203	639	1745	BOOKS (OTHER THAN TEXTBOOKS)	4,499	0	0	0

DESCRIPTION

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

BUDGET NAME	(110203)all - TITLE I - DISTINGUISHED SCHOOLS 09-10
DIVISION	Curriculum and Instruction

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (300203)all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	346,926	86,505	1,727,701	1,334,832
X	110	TEACHERS	105,484	5,270	432,203	51,427
X	113	SUBSTITUTES	0	0	23,335	0
X	115	EXTENDED DAY - TEACHERS	74,113	29,484	26,300	26,300
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	45,586	45,586
X	140	AIDES AND PARAPROFESSIONALS	15,627	0	0	0
X	177	FAMILY SERVICES/PARENT COORDINATOR	11,073	2,680	0	0
X	180	BUS DRIVERS	1,785	6,000	29,830	29,830
X	190	OTHER MANAGEMENT PERSONNEL	8,451	4,312	0	0
X	199	OTHER SALARIES AND COMPENSATION	8,498	0	154,485	290,334
X	210	STATE HEALTH INSURANCE	35,099	2,970	102,060	34,020
X	230	TEACHERS RETIREMENT SYSTEM	19,725	1,750	76,740	31,481
X	290	OTHER EMPLOYEE BENEFITS	6,187	1,176	23,058	11,750
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	7,000	0	154,580	154,580
X	580	TRAVEL - EMPLOYEES	0	0	22,520	22,520
X	595	OTHER PURCHASED SERVICES	0	0	8,250	8,250
X	610	SUPPLIES	2,558	0	97,031	97,031
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	5,413	5,413
X	612	COMPUTER SOFTWARE	7,730	0	27,047	27,047
X	615	EXPENDABLE EQUIPMENT	13,619	1,700	122,529	122,529
X	616	EXPENDABLE COMPUTER EQUIPMENT	26,738	23,116	316,590	316,590
X	620	ENERGY	1,001	4,500	11,914	11,914
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	2,239	3,548	37,692	37,692
X	810	DUES AND FEES	0	0	10,538	10,538

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (300203)all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	346,926	86,505	1,727,701	1,334,832
TOTAL EXPENSE			346,926	86,505	1,727,701	1,334,832

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (300203)all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	145,281	68,348	1,077,092

EXTENDED DAY - TEACHERS (115)

1000	115	X	203	38	17	00	300203	139	1750	OTHER PAY-EXTRA ACTIVITY	0	0	8,400	8,400
1000	290	X	203	38	89	00	300203	139	1750	Additional ALT PLAN BENEFITS (2.65%)				223

DESCRIPTION

1000	115	X	203	38	17	00	300203	140	1750	OTHER PAY-EXTRA ACTIVITY	0	0	17,900	17,900
1000	290	X	203	38	89	00	300203	140	1750	Additional ALT PLAN BENEFITS (2.65%)				474

DESCRIPTION

1000	115	X	203	38	17	00	300203	185	1750	OTHER PAY-EXTRA ACTIVITY	47,128	0	0	0
1000	290	X	203	38	89	00	300203	185	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	115	X	203	38	17	00	300203	533	1750	OTHER PAY-EXTRA ACTIVITY	26,985	29,484	0	0
1000	290	X	203	38	89	00	300203	533	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	203	46	12	00	300203	140	1750	STIPENDS	0	0	18,846	18,846
2210	290	X	203	46	89	00	300203	140	1750	Additional ALT PLAN BENEFITS (2.65%)				499

DESCRIPTION

2210	116	X	203	46	12	00	300203	190	1750	STIPENDS	0	0	8,680	8,680
2210	290	X	203	46	89	00	300203	190	1750	Additional ALT PLAN BENEFITS (2.65%)				230

DESCRIPTION

2210	116	X	203	46	12	00	300203	213	1750	STIPENDS	0	0	7,280	7,280
2210	290	X	203	46	89	00	300203	213	1750	Additional ALT PLAN BENEFITS (2.65%)				193

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (300203)all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	145,281	68,348	1,070,305	1,077,092
2210	116	X	203	46	12	00	300203	236	1750	STIPENDS	0	0	2,100	2,100
2210	290	X	203	46	89	00	300203	236	1750	Additional ALT PLAN BENEFITS (2.65%)				56
DESCRIPTION														
2210	116	X	203	46	12	00	300203	250	1750	STIPENDS	0	0	840	840
2210	290	X	203	46	89	00	300203	250	1750	Additional ALT PLAN BENEFITS (2.65%)				22
DESCRIPTION														
2210	116	X	203	46	12	00	300203	503	1750	STIPENDS	0	0	3,640	3,640
2210	290	X	203	46	89	00	300203	503	1750	Additional ALT PLAN BENEFITS (2.65%)				96
DESCRIPTION														
2210	116	X	203	46	12	00	300203	555	1750	STIPENDS	0	0	4,200	4,200
2210	290	X	203	46	89	00	300203	555	1750	Additional ALT PLAN BENEFITS (2.65%)				111
DESCRIPTION														
BUS DRIVERS (180)														
2700	180	X	203	56	17	00	300203	140	1750	OTHER PAY-EXTRA ACTIVITY	0	0	10,564	10,564
2700	290	X	203	56	89	00	300203	140	1750	Additional ALT PLAN BENEFITS (2.65%)				280
DESCRIPTION														
2700	180	X	203	56	17	00	300203	185	1750	OTHER PAY-EXTRA ACTIVITY	1,785	0	0	0
2700	290	X	203	56	89	00	300203	185	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2700	180	X	203	56	17	00	300203	213	1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,200	4,200
2700	290	X	203	56	89	00	300203	213	1750	Additional ALT PLAN BENEFITS (2.65%)				111
DESCRIPTION														
2700	180	X	203	56	17	00	300203	236	1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,000	4,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (300203)all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	145,281	68,348	1,077,092

2700	290	X	203 56 89 00	300203 236 1750	Additional ALT PLAN BENEFITS (2.65%)			106

DESCRIPTION

2700	180	X	203 56 17 00	300203 250 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,886	2,886

2700	290	X	203 56 89 00	300203 250 1750	Additional ALT PLAN BENEFITS (2.65%)			76

DESCRIPTION

2700	180	X	203 56 17 00	300203 256 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,700	1,700

2700	290	X	203 56 89 00	300203 256 1750	Additional ALT PLAN BENEFITS (2.65%)			45

DESCRIPTION

2700	180	X	203 56 17 00	300203 533 1750	OTHER PAY-EXTRA ACTIVITY	0	6,000	0	0

2700	290	X	203 56 89 00	300203 533 1750	Additional ALT PLAN BENEFITS (2.65%)			0

DESCRIPTION

2700	180	X	203 56 17 00	300203 555 1750	OTHER PAY-EXTRA ACTIVITY	0	0	6,480	6,480

2700	290	X	203 56 89 00	300203 555 1750	Additional ALT PLAN BENEFITS (2.65%)			172

DESCRIPTION

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	203 38 17 00	300203 190 1750	OTHER PAY-EXTRA ACTIVITY	0	0	18,480	18,480

1000	290	X	203 38 89 00	300203 190 1750	Additional ALT PLAN BENEFITS (2.65%)			490

DESCRIPTION

1000	199	X	203 38 17 00	300203 213 1750	OTHER PAY-EXTRA ACTIVITY	0	0	17,640	17,640

1000	290	X	203 38 89 00	300203 213 1750	Additional ALT PLAN BENEFITS (2.65%)			467

DESCRIPTION

1000	199	X	203 38 17 00	300203 236 1750	OTHER PAY-EXTRA ACTIVITY	0	0	10,500	10,500

1000	290	X	203 38 89 00	300203 236 1750	Additional ALT PLAN BENEFITS (2.65%)			278

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (300203)all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	145,281	68,348	1,077,092

DESCRIPTION

1000	199	X	203	38	17	00	300203	250	1750	OTHER PAY-EXTRA ACTIVITY	0	0	21,350	21,350
1000	290	X	203	38	89	00	300203	250	1750	Additional ALT PLAN BENEFITS (2.65%)				566

DESCRIPTION

1000	199	X	203	38	17	00	300203	256	1750	OTHER PAY-EXTRA ACTIVITY	0	0	46,840	46,840
1000	290	X	203	38	89	00	300203	256	1750	Additional ALT PLAN BENEFITS (2.65%)				1,241

DESCRIPTION

1000	199	X	203	38	17	00	300203	503	1750	OTHER PAY-EXTRA ACTIVITY	0	0	8,260	8,260
1000	290	X	203	38	89	00	300203	503	1750	Additional ALT PLAN BENEFITS (2.65%)				219

DESCRIPTION

1000	199	X	203	38	17	00	300203	522	1750	OTHER PAY-EXTRA ACTIVITY	0	0	22,995	22,995
1000	290	X	203	38	89	00	300203	522	1750	Additional ALT PLAN BENEFITS (2.65%)				609

DESCRIPTION

1000	199	X	203	38	17	00	300203	555	1750	OTHER PAY-EXTRA ACTIVITY	0	0	8,000	8,000
1000	290	X	203	38	89	00	300203	555	1750	Additional ALT PLAN BENEFITS (2.65%)				212

DESCRIPTION

1000	199	X	203	38	17	00	300203	759	1750	OTHER PAY-EXTRA ACTIVITY	1,120	0	0	0
1000	290	X	203	38	89	00	300203	759	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2100	199	X	203	42	17	00	300203	213	1750	OTHER PAY-EXTRA ACTIVITY	0	0	420	420
2100	290	X	203	42	89	00	300203	213	1750	Additional ALT PLAN BENEFITS (2.65%)				11

DESCRIPTION

DeKalb County School District										Budget Request Form - FY 2017-2018					
BUDGET NAME		(300203)all - TITLE I LOCAL FUNDS													
DIVISION		Curriculum and Instruction													
DISCRETIONARY															
GA FUNC	GA OBJECT	L	CHARGE CODE				ACCOUNT DESCRIPTION				2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET	
										TOTAL REVENUE	0	0	0	0	
										TOTAL DISCRETIONARY EXPENSE	145,281	68,348	1,070,305	1,077,092	
2210	199	X	203	46	17	00	300203	533	1750	OTHER PAY-EXTRA ACTIVITY	7,378	0	0	0	
2210	290	X	203	46	89	00	300203	533	1750	Additional ALT PLAN BENEFITS (2.65%)				0	
DESCRIPTION															
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)															
1000	300	X	203	38	95	00	300203	555	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	85,000	85,000	
DESCRIPTION															
2100	300	X	203	42	95	00	300203	190	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	4,250	4,250	
DESCRIPTION															
2100	300	X	203	42	95	00	300203	213	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	900	900	
DESCRIPTION															
2210	300	X	203	46	95	00	300203	140	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	4,250	4,250	
DESCRIPTION															
2210	300	X	203	46	95	00	300203	185	1750	OTHER COST-PROFESSIONAL/TECHNI	3,500	0	0	0	
DESCRIPTION															
2210	300	X	203	46	95	00	300203	190	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	5,000	
DESCRIPTION															
2210	300	X	203	46	95	00	300203	213	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	13,000	13,000	
DESCRIPTION															
2210	300	X	203	46	95	00	300203	236	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,500	3,500	
DESCRIPTION															
2210	300	X	203	46	95	00	300203	250	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,500	3,500	

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (300203)all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	145,281	68,348	1,070,305	1,077,092

DESCRIPTION

2210	300	X	203	46	95	00	300203	256	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,500	3,500

DESCRIPTION

2210	300	X	203	46	95	00	300203	503	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	14,680	14,680

DESCRIPTION

2210	300	X	203	46	95	00	300203	522	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	5,000

DESCRIPTION

2210	300	X	203	46	95	00	300203	533	1750	OTHER COST-PROFESSIONAL/TECHNI	3,500	0	0	0

DESCRIPTION

2210	300	X	203	46	95	00	300203	555	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	12,000	12,000

DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	203	46	33	00	300203	236	1750	TRAVEL-PROFESSIONAL	0	0	4,000	4,000

DESCRIPTION

2210	580	X	203	46	33	00	300203	503	1750	TRAVEL-PROFESSIONAL	0	0	5,774	5,774

DESCRIPTION

2210	580	X	203	46	33	00	300203	555	1750	TRAVEL-PROFESSIONAL	0	0	12,746	12,746

DESCRIPTION

OTHER PURCHASED SERVICES (595)

2700	595	X	203	56	95	10	300203	522	1750	OTHER PURCHASED SERVICES	0	0	8,250	8,250

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (300203)all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	145,281	68,348	1,070,305	1,077,092

DESCRIPTION

SUPPLIES (610)

1000	610	X	203 38 53 00	300203 139 1750	SUPPLIES	0	0	2,500	2,500

DESCRIPTION

1000	610	X	203 38 53 00	300203 140 1750	SUPPLIES	0	0	5,591	5,591

DESCRIPTION

1000	610	X	203 38 53 00	300203 185 1750	SUPPLIES	2,558	0	0	0

DESCRIPTION

1000	610	X	203 38 53 00	300203 190 1750	SUPPLIES	0	0	9,241	9,241

DESCRIPTION

1000	610	X	203 38 53 00	300203 213 1750	SUPPLIES	0	0	9,928	9,928

DESCRIPTION

1000	610	X	203 38 53 00	300203 236 1750	SUPPLIES	0	0	10,505	10,505

DESCRIPTION

1000	610	X	203 38 53 00	300203 250 1750	SUPPLIES	0	0	5,900	5,900

DESCRIPTION

1000	610	X	203 38 53 00	300203 256 1750	SUPPLIES	0	0	4,524	4,524

DESCRIPTION

1000	610	X	203 38 53 00	300203 503 1750	SUPPLIES	0	0	16,061	16,061

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (300203)all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	145,281	68,348	1,070,305	1,077,092

DESCRIPTION

1000	610	X	203 38 53 00	300203 522 1750	SUPPLIES	0	0	3,033	3,033

DESCRIPTION

1000	610	X	203 38 53 00	300203 555 1750	SUPPLIES	0	0	28,748	28,748

DESCRIPTION

2100	610	X	203 42 53 00	300203 555 1750	SUPPLIES	0	0	1,000	1,000

DESCRIPTION

SUPPLIES - TECHNOLOGY RELATED (611)

1000	611	X	203 38 53 10	300203 139 1750	TECHNOLOGY SUPPLIES	0	0	700	700

DESCRIPTION

1000	611	X	203 38 53 10	300203 140 1750	TECHNOLOGY SUPPLIES	0	0	2,940	2,940

DESCRIPTION

1000	611	X	203 38 53 10	300203 213 1750	TECHNOLOGY SUPPLIES	0	0	660	660

DESCRIPTION

1000	611	X	203 38 53 10	300203 236 1750	TECHNOLOGY SUPPLIES	0	0	500	500

DESCRIPTION

1000	611	X	203 38 53 10	300203 250 1750	TECHNOLOGY SUPPLIES	0	0	613	613

DESCRIPTION

COMPUTER SOFTWARE (612)

1000	612	X	203 38 53 05	300203 139 1750	COMPUTER SOFTWARE	0	0	1,000	1,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (300203)all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	145,281	68,348	1,070,305	1,077,092

DESCRIPTION

1000	612	X	203	38	53	05	300203	140	1750	COMPUTER SOFTWARE	0	0	8,250	8,250

DESCRIPTION

1000	612	X	203	38	53	05	300203	185	1750	COMPUTER SOFTWARE	4,355	0	0	0

DESCRIPTION

1000	612	X	203	38	53	05	300203	190	1750	COMPUTER SOFTWARE	0	0	675	675

DESCRIPTION

1000	612	X	203	38	53	05	300203	213	1750	COMPUTER SOFTWARE	0	0	2,000	2,000

DESCRIPTION

1000	612	X	203	38	53	05	300203	250	1750	COMPUTER SOFTWARE	0	0	4,979	4,979

DESCRIPTION

1000	612	X	203	38	53	05	300203	503	1750	COMPUTER SOFTWARE	0	0	6,144	6,144

DESCRIPTION

1000	612	X	203	38	53	05	300203	555	1750	COMPUTER SOFTWARE	0	0	3,999	3,999

DESCRIPTION

1000	612	X	203	38	53	05	300203	639	1750	COMPUTER SOFTWARE	3,375	0	0	0

DESCRIPTION

EXPENDABLE EQUIPMENT (615)

1000	615	X	203	61	92	00	300203	139	1750	EXPENDABLE EQUIPMENT	0	0	3,500	3,500

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (300203)all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	145,281	68,348	1,070,305	1,077,092

DESCRIPTION

1000	615	X	203	61	92	00	300203	140	1750	EXPENDABLE EQUIPMENT	0	0	37,771	37,771

DESCRIPTION

1000	615	X	203	61	92	00	300203	185	1750	EXPENDABLE EQUIPMENT	13,619	0	0	0

DESCRIPTION

1000	615	X	203	61	92	00	300203	213	1750	EXPENDABLE EQUIPMENT	0	0	1,900	1,900

DESCRIPTION

1000	615	X	203	61	92	00	300203	236	1750	EXPENDABLE EQUIPMENT	0	0	18,370	18,370

DESCRIPTION

1000	615	X	203	61	92	00	300203	250	1750	EXPENDABLE EQUIPMENT	0	0	9,448	9,448

DESCRIPTION

1000	615	X	203	61	92	00	300203	503	1750	EXPENDABLE EQUIPMENT	0	0	44,442	44,442

DESCRIPTION

1000	615	X	203	61	92	00	300203	533	1750	EXPENDABLE EQUIPMENT	0	1,700	0	0

DESCRIPTION

1000	615	X	203	61	92	00	300203	555	1750	EXPENDABLE EQUIPMENT	0	0	7,098	7,098

DESCRIPTION

EXPENDABLE COMPUTER EQUIPMENT (616)

1000	616	X	203	61	92	05	300203	139	1750	COMPUTER HARDWARE	0	0	16,500	16,500

DeKalb County School District

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BUDGET NAME (300203)all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	145,281	68,348	1,070,305	1,077,092

DESCRIPTION

1000	616	X	203	61	92	05	300203	140	1750	COMPUTER HARDWARE	0	0	3,300	3,300

DESCRIPTION

1000	616	X	203	61	92	05	300203	185	1750	COMPUTER HARDWARE	26,738	0	0	0

DESCRIPTION

1000	616	X	203	61	92	05	300203	190	1750	COMPUTER HARDWARE	0	0	40,969	40,969

DESCRIPTION

1000	616	X	203	61	92	05	300203	213	1750	COMPUTER HARDWARE	0	0	30,787	30,787

DESCRIPTION

1000	616	X	203	61	92	05	300203	236	1750	COMPUTER HARDWARE	0	0	17,310	17,310

DESCRIPTION

1000	616	X	203	61	92	05	300203	250	1750	COMPUTER HARDWARE	0	0	22,943	22,943

DESCRIPTION

1000	616	X	203	61	92	05	300203	256	1750	COMPUTER HARDWARE	0	0	1,190	1,190

DESCRIPTION

1000	616	X	203	61	92	05	300203	503	1750	COMPUTER HARDWARE	0	0	66,601	66,601

DESCRIPTION

1000	616	X	203	61	92	05	300203	522	1750	COMPUTER HARDWARE	0	0	63,516	63,516

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (300203)all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION			2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE			0	0	0	0
										TOTAL DISCRETIONARY EXPENSE			145,281	68,348	1,070,305	1,077,092
1000	616	X	203	61	92	05	300203	533	1750	COMPUTER HARDWARE	0	23,116	0	0		
DESCRIPTION																
1000	616	X	203	61	92	05	300203	555	1750	COMPUTER HARDWARE	0	0	53,474	53,474		
DESCRIPTION																
ENERGY (620)																
2700	620	X	203	56	95	00	300203	140	1750	OTHER COST-ENERGY	0	0	1,000	1,000		
DESCRIPTION																
2700	620	X	203	56	95	00	300203	185	1750	OTHER COST-ENERGY	1,001	0	0	0		
DESCRIPTION																
2700	620	X	203	56	95	00	300203	213	1750	OTHER COST-ENERGY	0	0	3,000	3,000		
DESCRIPTION																
2700	620	X	203	56	95	00	300203	236	1750	OTHER COST-ENERGY	0	0	4,000	4,000		
DESCRIPTION																
2700	620	X	203	56	95	00	300203	250	1750	OTHER COST-ENERGY	0	0	404	404		
DESCRIPTION																
2700	620	X	203	56	95	00	300203	256	1750	OTHER COST-ENERGY	0	0	510	510		
DESCRIPTION																
2700	620	X	203	56	95	00	300203	533	1750	OTHER COST-ENERGY	0	4,500	0	0		
DESCRIPTION																
2700	620	X	203	56	95	00	300203	555	1750	OTHER COST-ENERGY	0	0	3,000	3,000		

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (300203)all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	145,281	68,348	1,070,305	1,077,092

DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	203	38	62	00	300203	139	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	754	754

DESCRIPTION

1000	642	X	203	38	62	00	300203	140	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	300	300

DESCRIPTION

1000	642	X	203	38	62	00	300203	185	1750	BOOKS (OTHER THAN TEXTBOOKS)	2,239	0	0	0

DESCRIPTION

1000	642	X	203	38	62	00	300203	213	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	9,000	9,000

DESCRIPTION

1000	642	X	203	38	62	00	300203	236	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	750	750

DESCRIPTION

1000	642	X	203	38	62	00	300203	250	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	10,127	10,127

DESCRIPTION

1000	642	X	203	38	62	00	300203	503	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	7,200	7,200

DESCRIPTION

1000	642	X	203	38	62	00	300203	533	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	3,548	0	0

DESCRIPTION

2100	642	X	203	42	62	00	300203	555	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	4,000	4,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (300203)all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	145,281	68,348	1,070,305	1,077,092

DESCRIPTION

2210	642	X	203 46 62 00	300203 139 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	333	333

DESCRIPTION

2210	642	X	203 46 62 00	300203 213 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	250	250

DESCRIPTION

2210	642	X	203 46 62 00	300203 555 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	4,978	4,978

DESCRIPTION

DUES AND FEES (810)

2210	810	X	203 46 36 00	300203 139 1750	DUES AND FEES	0	0	400	400

DESCRIPTION

2210	810	X	203 46 36 00	300203 236 1750	DUES AND FEES	0	0	2,000	2,000

DESCRIPTION

2210	810	X	203 46 36 00	300203 503 1750	DUES AND FEES	0	0	2,026	2,026

DESCRIPTION

2210	810	X	203 46 36 00	300203 555 1750	DUES AND FEES	0	0	6,112	6,112

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (300203)all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						187,276	70,464

TEACHERS (110)

110	1000	Teacher, Title I Elem PT	203 38 05 00 300203 139 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	203 38 05 00 300203 139 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	203 38 05 00 300203 236 1750	100%	0.0	0	0
110	1000	Teacher, Title I Math HS	203 38 05 00 300203 503 1750	100%	1.0	51,427	21,348

OTHER SALARIES AND COMPENSATION (199)

199	2210	Coach, Academic	203 46 19 10 300203 549 1750	100%	1.0	80,239	26,954
199	2210	Coach, Academic	203 46 19 10 300203 549 1750	100%	1.0	55,610	22,162

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

The Title I budget is supplemental funding to assist the district and schools support students at-risk of not meeting state standards. Under the Every Student Succeeds Act (ESSA), districts allocate funds to schools desingated as Title I. Funds are used to support student learning, family involvement, and professional learning for staff members.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			717,665	212,304	991,035	496,925
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	3,375	0	0
X	140	AIDES AND PARAPROFESSIONALS	215,231	2,541	0	0
X	145	INTERPRETER	0	0	438	438
X	177	FAMILY SERVICES/PARENT COORDINATOR	159,455	27,965	372,004	0
X	180	BUS DRIVERS	0	0	5,000	5,000
X	199	OTHER SALARIES AND COMPENSATION	28,528	3,920	86,142	86,142
X	210	STATE HEALTH INSURANCE	31,712	2,981	59,126	0
X	230	TEACHERS RETIREMENT SYSTEM	46,024	3,991	53,121	0
X	290	OTHER EMPLOYEE BENEFITS	11,155	1,020	12,287	2,428
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	31,578	80,776	50,524	50,524
X	530	COMMUNICATION	53,278	7,669	68,244	68,244
X	580	TRAVEL - EMPLOYEES	0	45	13,826	13,826
X	595	OTHER PURCHASED SERVICES	0	0	8,000	8,000
X	610	SUPPLIES	109,623	36,443	164,675	164,675
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	1,776	1,776
X	612	COMPUTER SOFTWARE	0	16,132	2,940	2,940
X	615	EXPENDABLE EQUIPMENT	1,764	6,157	3,590	3,590
X	616	EXPENDABLE COMPUTER EQUIPMENT	9,439	16,441	42,182	42,182
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	19,879	2,851	39,371	39,371
X	810	DUES AND FEES	0	0	7,789	7,789
TOTAL EXPENSE			717,665	212,304	991,035	496,925

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,088	173,807	496,925

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	203	46	12	00	301203	544	1750	STIPENDS	0	3,375	0	0
2210	290	X	203	46	89	00	301203	544	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

INTERPRETER (145)

2100	145	X	203	42	17	00	301203	549	1750	OTHER PAY-EXTRA ACTIVITY-INTER	0	0	438	438
2100	290	X	203	42	89	00	301203	549	1750	Additional ALT PLAN BENEFITS (2.65%)				12

DESCRIPTION

Compensation for interpreting services from DCSD employees

BUS DRIVERS (180)

2700	180	X	203	56	17	00	301203	759	1750	OTHER PAY-EXTRA ACTIVITY	0	0	5,000	5,000
2700	290	X	203	56	89	00	301203	759	1750	Additional ALT PLAN BENEFITS (2.65%)				133

DESCRIPTION

School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

OTHER SALARIES AND COMPENSATION (199)

2100	199	X	203	42	17	00	301203	015	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,080	3,080
2100	290	X	203	42	89	00	301203	015	1750	Additional ALT PLAN BENEFITS (2.65%)				82

DESCRIPTION

School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	199	X	203	42	17	00	301203	102	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,820	1,820
2100	290	X	203	42	89	00	301203	102	1750	Additional ALT PLAN BENEFITS (2.65%)				48

DESCRIPTION

School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	199	X	203	42	17	00	301203	133	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,960	1,960
2100	290	X	203	42	89	00	301203	133	1750	Additional ALT PLAN BENEFITS (2.65%)				52

DESCRIPTION

School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	199	X	203	42	17	00	301203	136	1750	OTHER PAY-EXTRA ACTIVITY	0	0	630	630
2100	290	X	203	42	89	00	301203	136	1750	Additional ALT PLAN BENEFITS (2.65%)				17

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,088	173,807	496,925

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	199	X	203 42 17 00	301203 138 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,800	2,800
2100	290	X	203 42 89 00	301203 138 1750	Additional ALT PLAN BENEFITS (2.65%)				74

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	199	X	203 42 17 00	301203 139 1750	OTHER PAY-EXTRA ACTIVITY	0	0	250	250
2100	290	X	203 42 89 00	301203 139 1750	Additional ALT PLAN BENEFITS (2.65%)				7

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	199	X	203 42 17 00	301203 140 1750	OTHER PAY-EXTRA ACTIVITY	0	0	432	432
2100	290	X	203 42 89 00	301203 140 1750	Additional ALT PLAN BENEFITS (2.65%)				11

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	199	X	203 42 17 00	301203 145 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,240	2,240
2100	290	X	203 42 89 00	301203 145 1750	Additional ALT PLAN BENEFITS (2.65%)				59

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	199	X	203 42 17 00	301203 148 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,050	1,050
2100	290	X	203 42 89 00	301203 148 1750	Additional ALT PLAN BENEFITS (2.65%)				28

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	199	X	203 42 17 00	301203 160 1750	OTHER PAY-EXTRA ACTIVITY	0	0	840	840
2100	290	X	203 42 89 00	301203 160 1750	Additional ALT PLAN BENEFITS (2.65%)				22

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	199	X	203 42 17 00	301203 176 1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,150	3,150
2100	290	X	203 42 89 00	301203 176 1750	Additional ALT PLAN BENEFITS (2.65%)				83

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION			2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
									TOTAL REVENUE			0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE			254,088	173,807	494,497	496,925	
2100	199	X	203	42	17	00	301203	178	1750	OTHER PAY-EXTRA ACTIVITY	0	0	910	910		
2100	290	X	203	42	89	00	301203	178	1750	Additional ALT PLAN BENEFITS (2.65%)				24		
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.														
2100	199	X	203	42	17	00	301203	187	1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,660	2,660		
2100	290	X	203	42	89	00	301203	187	1750	Additional ALT PLAN BENEFITS (2.65%)				70		
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.														
2100	199	X	203	42	17	00	301203	190	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,680	1,680		
2100	290	X	203	42	89	00	301203	190	1750	Additional ALT PLAN BENEFITS (2.65%)				45		
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.														
2100	199	X	203	42	17	00	301203	212	1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,240	2,240		
2100	290	X	203	42	89	00	301203	212	1750	Additional ALT PLAN BENEFITS (2.65%)				59		
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.														
2100	199	X	203	42	17	00	301203	232	1750	OTHER PAY-EXTRA ACTIVITY	0	0	560	560		
2100	290	X	203	42	89	00	301203	232	1750	Additional ALT PLAN BENEFITS (2.65%)				15		
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.														
2100	199	X	203	42	17	00	301203	235	1750	OTHER PAY-EXTRA ACTIVITY	0	0	280	280		
2100	290	X	203	42	89	00	301203	235	1750	Additional ALT PLAN BENEFITS (2.65%)				7		
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.														
2100	199	X	203	42	17	00	301203	256	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,750	1,750		
2100	290	X	203	42	89	00	301203	256	1750	Additional ALT PLAN BENEFITS (2.65%)				46		
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.														
2100	199	X	203	42	17	00	301203	259	1750	OTHER PAY-EXTRA ACTIVITY	0	0	700	700		
2100	290	X	203	42	89	00	301203	259	1750	Additional ALT PLAN BENEFITS (2.65%)				19		

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,088	173,807	496,925

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	199	X	203 42 17 00	301203 260 1750	OTHER PAY-EXTRA ACTIVITY	0	0	840	840
2100	290	X	203 42 89 00	301203 260 1750	Additional ALT PLAN BENEFITS (2.65%)				22

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	199	X	203 42 17 00	301203 261 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,830	1,830
2100	290	X	203 42 89 00	301203 261 1750	Additional ALT PLAN BENEFITS (2.65%)				48

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	199	X	203 42 17 00	301203 278 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,120	1,120
2100	290	X	203 42 89 00	301203 278 1750	Additional ALT PLAN BENEFITS (2.65%)				30

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	199	X	203 42 17 00	301203 300 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,100	2,100
2100	290	X	203 42 89 00	301203 300 1750	Additional ALT PLAN BENEFITS (2.65%)				56

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	199	X	203 42 17 00	301203 309 1750	OTHER PAY-EXTRA ACTIVITY	0	0	700	700
2100	290	X	203 42 89 00	301203 309 1750	Additional ALT PLAN BENEFITS (2.65%)				19

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	199	X	203 42 17 00	301203 315 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,995	1,995
2100	290	X	203 42 89 00	301203 315 1750	Additional ALT PLAN BENEFITS (2.65%)				53

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	199	X	203 42 17 00	301203 325 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,380	2,380
2100	290	X	203 42 89 00	301203 325 1750	Additional ALT PLAN BENEFITS (2.65%)				63

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497	496,925
2100	199	X	203	42	17	00	301203	345	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,000	1,000
2100	290	X	203	42	89	00	301203	345	1750	Additional ALT PLAN BENEFITS (2.65%)				27
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.												
2100	199	X	203	42	17	00	301203	348	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,120	1,120
2100	290	X	203	42	89	00	301203	348	1750	Additional ALT PLAN BENEFITS (2.65%)				30
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.												
2100	199	X	203	42	17	00	301203	362	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,260	1,260
2100	290	X	203	42	89	00	301203	362	1750	Additional ALT PLAN BENEFITS (2.65%)				33
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.												
2100	199	X	203	42	17	00	301203	415	1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,700	2,700
2100	290	X	203	42	89	00	301203	415	1750	Additional ALT PLAN BENEFITS (2.65%)				72
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.												
2100	199	X	203	42	17	00	301203	425	1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,380	2,380
2100	290	X	203	42	89	00	301203	425	1750	Additional ALT PLAN BENEFITS (2.65%)				63
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.												
2100	199	X	203	42	17	00	301203	498	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,500	1,500
2100	290	X	203	42	89	00	301203	498	1750	Additional ALT PLAN BENEFITS (2.65%)				40
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.												
2100	199	X	203	42	17	00	301203	518	1750	OTHER PAY-EXTRA ACTIVITY	0	0	500	500
2100	290	X	203	42	89	00	301203	518	1750	Additional ALT PLAN BENEFITS (2.65%)				13
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.												
2100	199	X	203	42	17	00	301203	522	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,680	1,680
2100	290	X	203	42	89	00	301203	522	1750	Additional ALT PLAN BENEFITS (2.65%)				45

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,088	173,807	496,925

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	199	X	203 42 17 00	301203 523 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,400	1,400
2100	290	X	203 42 89 00	301203 523 1750	Additional ALT PLAN BENEFITS (2.65%)				37

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	199	X	203 42 17 00	301203 529 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,240	2,240
2100	290	X	203 42 89 00	301203 529 1750	Additional ALT PLAN BENEFITS (2.65%)				59

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	199	X	203 42 17 00	301203 544 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,120	1,120
2100	290	X	203 42 89 00	301203 544 1750	Additional ALT PLAN BENEFITS (2.65%)				30

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	199	X	203 42 17 00	301203 546 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,620	1,620
2100	290	X	203 42 89 00	301203 546 1750	Additional ALT PLAN BENEFITS (2.65%)				43

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	199	X	203 42 17 00	301203 555 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,340	1,340
2100	290	X	203 42 89 00	301203 555 1750	Additional ALT PLAN BENEFITS (2.65%)				36

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	199	X	203 42 17 00	301203 557 1750	OTHER PAY-EXTRA ACTIVITY	0	0	560	560
2100	290	X	203 42 89 00	301203 557 1750	Additional ALT PLAN BENEFITS (2.65%)				15

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	199	X	203 42 17 00	301203 567 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,260	1,260
2100	290	X	203 42 89 00	301203 567 1750	Additional ALT PLAN BENEFITS (2.65%)				33

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

DeKalb County School District

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BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497	496,925
2100	199	X	203	42	17	00	301203	573	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,400	1,400
2100	290	X	203	42	89	00	301203	573	1750	Additional ALT PLAN BENEFITS (2.65%)				37
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.												
2100	199	X	203	42	17	00	301203	574	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,680	1,680
2100	290	X	203	42	89	00	301203	574	1750	Additional ALT PLAN BENEFITS (2.65%)				45
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.												
2100	199	X	203	42	17	00	301203	578	1750	OTHER PAY-EXTRA ACTIVITY	0	0	525	525
2100	290	X	203	42	89	00	301203	578	1750	Additional ALT PLAN BENEFITS (2.65%)				14
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.												
2100	199	X	203	42	17	00	301203	579	1750	OTHER PAY-EXTRA ACTIVITY	0	0	280	280
2100	290	X	203	42	89	00	301203	579	1750	Additional ALT PLAN BENEFITS (2.65%)				7
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.												
2100	199	X	203	42	17	00	301203	580	1750	OTHER PAY-EXTRA ACTIVITY	0	0	900	900
2100	290	X	203	42	89	00	301203	580	1750	Additional ALT PLAN BENEFITS (2.65%)				24
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.												
2100	199	X	203	42	17	00	301203	581	1750	OTHER PAY-EXTRA ACTIVITY	0	0	840	840
2100	290	X	203	42	89	00	301203	581	1750	Additional ALT PLAN BENEFITS (2.65%)				22
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.												
2100	199	X	203	42	17	00	301203	582	1750	OTHER PAY-EXTRA ACTIVITY	0	0	720	720
2100	290	X	203	42	89	00	301203	582	1750	Additional ALT PLAN BENEFITS (2.65%)				19
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.												
2100	199	X	203	42	17	00	301203	592	1750	OTHER PAY-EXTRA ACTIVITY	0	0	560	560
2100	290	X	203	42	89	00	301203	592	1750	Additional ALT PLAN BENEFITS (2.65%)				15

DeKalb County School District

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BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,088	173,807	496,925

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	199	X	203 42 17 00	301203 595 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,240	2,240
2100	290	X	203 42 89 00	301203 595 1750	Additional ALT PLAN BENEFITS (2.65%)				59

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	199	X	203 42 17 00	301203 626 1750	OTHER PAY-EXTRA ACTIVITY	0	0	320	320
2100	290	X	203 42 89 00	301203 626 1750	Additional ALT PLAN BENEFITS (2.65%)				8

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	199	X	203 42 17 00	301203 759 1750	OTHER PAY-EXTRA ACTIVITY	0	0	15,000	15,000
2100	290	X	203 42 89 00	301203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				398

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2900	199	X	203 65 17 00	301203 145 1750	OTHER PAY-EXTRA ACTIVITY	70	0	0	0
2900	290	X	203 65 89 00	301203 145 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2900	199	X	203 65 17 00	301203 218 1750	OTHER PAY-EXTRA ACTIVITY	0	245	0	0
2900	290	X	203 65 89 00	301203 218 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2900	199	X	203 65 17 00	301203 235 1750	OTHER PAY-EXTRA ACTIVITY	140	0	0	0
2900	290	X	203 65 89 00	301203 235 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2900	199	X	203 65 17 00	301203 325 1750	OTHER PAY-EXTRA ACTIVITY	3,255	0	0	0
2900	290	X	203 65 89 00	301203 325 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

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BUDGET NAME		(301203)all - PARENTAL INVOLVEMENT														
DIVISION		Curriculum and Instruction														
DISCRETIONARY																
GA FUNC	GA OBJECT	L	CHARGE CODE						ACCOUNT DESCRIPTION			2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET	
									TOTAL REVENUE			0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE			254,088	173,807	494,497	496,925	
2900	199	X	203	65	17	00	301203	348	1750	OTHER PAY-EXTRA ACTIVITY			1,365	0	0	0
2900	290	X	203	65	89	00	301203	348	1750	Additional ALT PLAN BENEFITS (2.65%)						0
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.														
2900	199	X	203	65	17	00	301203	425	1750	OTHER PAY-EXTRA ACTIVITY			2,030	0	0	0
2900	290	X	203	65	89	00	301203	425	1750	Additional ALT PLAN BENEFITS (2.65%)						0
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.														
2900	199	X	203	65	17	00	301203	525	1750	OTHER PAY-EXTRA ACTIVITY			945	0	0	0
2900	290	X	203	65	89	00	301203	525	1750	Additional ALT PLAN BENEFITS (2.65%)						0
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.														
2900	199	X	203	65	17	00	301203	544	1750	OTHER PAY-EXTRA ACTIVITY			0	1,523	0	0
2900	290	X	203	65	89	00	301203	544	1750	Additional ALT PLAN BENEFITS (2.65%)						0
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.														
2900	199	X	203	65	17	00	301203	546	1750	OTHER PAY-EXTRA ACTIVITY			910	0	0	0
2900	290	X	203	65	89	00	301203	546	1750	Additional ALT PLAN BENEFITS (2.65%)						0
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.														
2900	199	X	203	65	17	00	301203	566	1750	OTHER PAY-EXTRA ACTIVITY			1,304	1,890	0	0
2900	290	X	203	65	89	00	301203	566	1750	Additional ALT PLAN BENEFITS (2.65%)						0
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.														
2900	199	X	203	65	17	00	301203	574	1750	OTHER PAY-EXTRA ACTIVITY			315	53	0	0
2900	290	X	203	65	89	00	301203	574	1750	Additional ALT PLAN BENEFITS (2.65%)						0
DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.														
2900	199	X	203	65	17	00	301203	578	1750	OTHER PAY-EXTRA ACTIVITY			1,470	0	0	0
2900	290	X	203	65	89	00	301203	578	1750	Additional ALT PLAN BENEFITS (2.65%)						0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,088	173,807	496,925

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2900	199	X	203 65 17 00	301203 581 1750	OTHER PAY-EXTRA ACTIVITY	105	0	0	0
2900	290	X	203 65 89 00	301203 581 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2900	199	X	203 65 17 00	301203 759 1750	OTHER PAY-EXTRA ACTIVITY	16,619	210	0	0
2900	290	X	203 65 89 00	301203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	203 42 95 00	301203 156 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,500	1,500

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	300	X	203 42 95 00	301203 225 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,300	1,300

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	300	X	203 42 95 00	301203 235 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,000	1,000

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	300	X	203 42 95 00	301203 250 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	420	420

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	300	X	203 42 95 00	301203 262 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,000	3,000

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	300	X	203 42 95 00	301203 311 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,795	2,795

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	300	X	203 42 95 00	301203 320 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,432	3,432

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497	496,925

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	300	X	203 42 95 00 301203 526 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,000	2,000

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	300	X	203 42 95 00 301203 549 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,550	2,550

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	300	X	203 42 95 00 301203 596 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	600	600

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	300	X	203 42 95 00 301203 635 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,795	2,795

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	300	X	203 42 95 00 301203 639 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,432	3,432

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	300	X	203 42 95 00 301203 641 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	700	700

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	300	X	203 42 95 00 301203 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	25,000	25,000

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2900	300	X	203 65 95 00 301203 156 1750	OTHER COST-PROFESSIONAL/TECHNI	2,300	0	0	0

DESCRIPTION

2900	300	X	203 65 95 00 301203 178 1750	OTHER COST-PROFESSIONAL/TECHNI	1,000	0	0	0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497	496,925
2900	300	X	203	65	95	00	301203	225	1750	OTHER COST-PROFESSIONAL/TECHNI	600	0	0	0
DESCRIPTION														
2900	300	X	203	65	95	00	301203	232	1750	OTHER COST-PROFESSIONAL/TECHNI	0	19,899	0	0
DESCRIPTION														
2900	300	X	203	65	95	00	301203	259	1750	OTHER COST-PROFESSIONAL/TECHNI	2,250	0	0	0
DESCRIPTION														
2900	300	X	203	65	95	00	301203	262	1750	OTHER COST-PROFESSIONAL/TECHNI	2,500	0	0	0
DESCRIPTION														
2900	300	X	203	65	95	00	301203	278	1750	OTHER COST-PROFESSIONAL/TECHNI	500	0	0	0
DESCRIPTION														
2900	300	X	203	65	95	00	301203	300	1750	OTHER COST-PROFESSIONAL/TECHNI	1,500	0	0	0
DESCRIPTION														
2900	300	X	203	65	95	00	301203	320	1750	OTHER COST-PROFESSIONAL/TECHNI	3,536	0	0	0
DESCRIPTION														
2900	300	X	203	65	95	00	301203	415	1750	OTHER COST-PROFESSIONAL/TECHNI	4,269	0	0	0
DESCRIPTION														
2900	300	X	203	65	95	00	301203	492	1750	OTHER COST-PROFESSIONAL/TECHNI	2,847	0	0	0
DESCRIPTION														
2900	300	X	203	65	95	00	301203	533	1750	OTHER COST-PROFESSIONAL/TECHNI	0	3,261	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497	496,925

DESCRIPTION

2900	300	X	203 65 95 00	301203 634 1750	OTHER COST-PROFESSIONAL/TECHNI	9,161	0	0	0

DESCRIPTION

2900	300	X	203 65 95 00	301203 641 1750	OTHER COST-PROFESSIONAL/TECHNI	0	16,102	0	0

DESCRIPTION

2900	300	X	203 65 95 00	301203 716 1750	OTHER COST-PROFESSIONAL/TECHNI	0	10,629	0	0

DESCRIPTION

2900	300	X	203 65 95 00	301203 759 1750	OTHER COST-PROFESSIONAL/TECHNI	1,115	30,886	0	0

DESCRIPTION

COMMUNICATION (530)

2100	530	X	203 42 97 00	301203 120 1750	OTHER COST-POSTAGE	0	0	500	500

DESCRIPTION

School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	530	X	203 42 97 00	301203 133 1750	OTHER COST-POSTAGE	0	0	491	491

DESCRIPTION

School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	530	X	203 42 97 00	301203 136 1750	OTHER COST-POSTAGE	0	0	491	491

DESCRIPTION

School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	530	X	203 42 97 00	301203 146 1750	OTHER COST-POSTAGE	0	0	725	725

DESCRIPTION

School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	530	X	203 42 97 00	301203 147 1750	OTHER COST-POSTAGE	0	0	588	588

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					254,088	173,807	494,497	496,925

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100 530 X 203 42 97 00 301203 148 1750 OTHER COST-POSTAGE 0 0 588 588

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100 530 X 203 42 97 00 301203 156 1750 OTHER COST-POSTAGE 0 0 300 300

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100 530 X 203 42 97 00 301203 160 1750 OTHER COST-POSTAGE 0 0 736 736

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100 530 X 203 42 97 00 301203 178 1750 OTHER COST-POSTAGE 0 0 1,300 1,300

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100 530 X 203 42 97 00 301203 185 1750 OTHER COST-POSTAGE 0 0 491 491

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100 530 X 203 42 97 00 301203 186 1750 OTHER COST-POSTAGE 0 0 1,500 1,500

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100 530 X 203 42 97 00 301203 187 1750 OTHER COST-POSTAGE 0 0 200 200

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100 530 X 203 42 97 00 301203 213 1750 OTHER COST-POSTAGE 0 0 237 237

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100 530 X 203 42 97 00 301203 218 1750 OTHER COST-POSTAGE 0 0 800 800

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497
2100	530	X	203 42 97 00 301203 220 1750	OTHER COST-POSTAGE	0	0	1,000	1,000
			DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 225 1750	OTHER COST-POSTAGE	0	0	1,000	1,000
			DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 250 1750	OTHER COST-POSTAGE	0	0	500	500
			DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 259 1750	OTHER COST-POSTAGE	0	0	700	700
			DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 278 1750	OTHER COST-POSTAGE	0	0	461	461
			DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 300 1750	OTHER COST-POSTAGE	0	0	900	900
			DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 306 1750	OTHER COST-POSTAGE	0	0	1,000	1,000
			DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 309 1750	OTHER COST-POSTAGE	0	0	589	589
			DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 312 1750	OTHER COST-POSTAGE	0	0	650	650
			DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 315 1750	OTHER COST-POSTAGE	0	0	491	491

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,088	173,807	496,925

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	530	X	203 42 97 00 301203 340 1750	OTHER COST-POSTAGE	0	0	1,135	1,135

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	530	X	203 42 97 00 301203 342 1750	OTHER COST-POSTAGE	0	0	814	814

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	530	X	203 42 97 00 301203 344 1750	OTHER COST-POSTAGE	0	0	500	500

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	530	X	203 42 97 00 301203 345 1750	OTHER COST-POSTAGE	0	0	1,760	1,760

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	530	X	203 42 97 00 301203 348 1750	OTHER COST-POSTAGE	0	0	1,177	1,177

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	530	X	203 42 97 00 301203 362 1750	OTHER COST-POSTAGE	0	0	189	189

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	530	X	203 42 97 00 301203 370 1750	OTHER COST-POSTAGE	0	0	550	550

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	530	X	203 42 97 00 301203 398 1750	OTHER COST-POSTAGE	0	0	690	690

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	530	X	203 42 97 00 301203 420 1750	OTHER COST-POSTAGE	0	0	147	147

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,088	173,807	496,925
2100	530	X	203 42 97 00 301203 425 1750	OTHER COST-POSTAGE	0	0	752	752
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 492 1750	OTHER COST-POSTAGE	0	0	987	987
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 498 1750	OTHER COST-POSTAGE	0	0	500	500
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 506 1750	OTHER COST-POSTAGE	0	0	2,000	2,000
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 518 1750	OTHER COST-POSTAGE	0	0	800	800
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 519 1750	OTHER COST-POSTAGE	0	0	1,064	1,064
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 523 1750	OTHER COST-POSTAGE	0	0	786	786
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 524 1750	OTHER COST-POSTAGE	0	0	1,079	1,079
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 525 1750	OTHER COST-POSTAGE	0	0	2,625	2,625
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 526 1750	OTHER COST-POSTAGE	0	0	312	312

DeKalb County School District

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BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497	496,925

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	530	X	203 42 97 00 301203 527 1750	OTHER COST-POSTAGE	0	0	981	981

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	530	X	203 42 97 00 301203 533 1750	OTHER COST-POSTAGE	0	0	1,568	1,568

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	530	X	203 42 97 00 301203 555 1750	OTHER COST-POSTAGE	0	0	500	500

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	530	X	203 42 97 00 301203 557 1750	OTHER COST-POSTAGE	0	0	1,373	1,373

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	530	X	203 42 97 00 301203 564 1750	OTHER COST-POSTAGE	0	0	1,561	1,561

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	530	X	203 42 97 00 301203 566 1750	OTHER COST-POSTAGE	0	0	1,750	1,750

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	530	X	203 42 97 00 301203 567 1750	OTHER COST-POSTAGE	0	0	491	491

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	530	X	203 42 97 00 301203 569 1750	OTHER COST-POSTAGE	0	0	748	748

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	530	X	203 42 97 00 301203 570 1750	OTHER COST-POSTAGE	0	0	2,795	2,795

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

DeKalb County School District

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BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497
2100	530	X	203 42 97 00 301203 573 1750	OTHER COST-POSTAGE	0	0	1,995	1,995
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 576 1750	OTHER COST-POSTAGE	0	0	2,295	2,295
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 578 1750	OTHER COST-POSTAGE	0	0	2,893	2,893
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 579 1750	OTHER COST-POSTAGE	0	0	1,176	1,176
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 580 1750	OTHER COST-POSTAGE	0	0	980	980
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 581 1750	OTHER COST-POSTAGE	0	0	1,200	1,200
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 584 1750	OTHER COST-POSTAGE	0	0	883	883
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 585 1750	OTHER COST-POSTAGE	0	0	1,881	1,881
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 592 1750	OTHER COST-POSTAGE	0	0	813	813
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 593 1750	OTHER COST-POSTAGE	0	0	1,765	1,765

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BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497	496,925

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	530	X	203 42 97 00 301203 595 1750	OTHER COST-POSTAGE	0	0	470	470

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	530	X	203 42 97 00 301203 626 1750	OTHER COST-POSTAGE	0	0	806	806

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	530	X	203 42 97 00 301203 641 1750	OTHER COST-POSTAGE	0	0	500	500

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	530	X	203 42 97 00 301203 716 1750	OTHER COST-POSTAGE	0	0	1,715	1,715

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	530	X	203 42 97 00 301203 759 1750	OTHER COST-POSTAGE	0	0	3,000	3,000

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2900	530	X	203 65 97 00 301203 120 1750	OTHER COST-POSTAGE	491	0	0	0

DESCRIPTION

2900	530	X	203 65 97 00 301203 138 1750	OTHER COST-POSTAGE	540	0	0	0

DESCRIPTION

2900	530	X	203 65 97 00 301203 145 1750	OTHER COST-POSTAGE	1,345	0	0	0

DESCRIPTION

2900	530	X	203 65 97 00 301203 146 1750	OTHER COST-POSTAGE	0	2,500	0	0

DESCRIPTION

DeKalb County School District											Budget Request Form - FY 2017-2018						
BUDGET NAME			(301203)all - PARENTAL INVOLVEMENT														
DIVISION			Curriculum and Instruction														
DISCRETIONARY																	
GA FUNC	GA OBJECT	L	CHARGE CODE						ACCOUNT DESCRIPTION				2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET	
									TOTAL REVENUE				0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE				254,088	173,807	494,497	496,925	
2900	530	X	203	65	97	00	301203	148	1750	OTHER COST-POSTAGE				1,470	0	0	0
			DESCRIPTION														
2900	530	X	203	65	97	00	301203	154	1750	OTHER COST-POSTAGE				295	0	0	0
			DESCRIPTION														
2900	530	X	203	65	97	00	301203	176	1750	OTHER COST-POSTAGE				736	0	0	0
			DESCRIPTION														
2900	530	X	203	65	97	00	301203	178	1750	OTHER COST-POSTAGE				0	598	0	0
			DESCRIPTION														
2900	530	X	203	65	97	00	301203	212	1750	OTHER COST-POSTAGE				952	0	0	0
			DESCRIPTION														
2900	530	X	203	65	97	00	301203	215	1750	OTHER COST-POSTAGE				599	0	0	0
			DESCRIPTION														
2900	530	X	203	65	97	00	301203	220	1750	OTHER COST-POSTAGE				981	0	0	0
			DESCRIPTION														
2900	530	X	203	65	97	00	301203	225	1750	OTHER COST-POSTAGE				1,491	0	0	0
			DESCRIPTION														
2900	530	X	203	65	97	00	301203	230	1750	OTHER COST-POSTAGE				2,010	0	0	0
			DESCRIPTION														
2900	530	X	203	65	97	00	301203	270	1750	OTHER COST-POSTAGE				883	0	0	0

DeKalb County School District

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BUDGET NAME

(301203)all - PARENTAL INVOLVEMENT

DIVISION

Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497	496,925

DESCRIPTION

2900

530

X

203 65 97 00 301203 300 1750

OTHER COST-POSTAGE

599

0

0

0

DESCRIPTION

2900

530

X

203 65 97 00 301203 306 1750

OTHER COST-POSTAGE

0

981

0

0

DESCRIPTION

2900

530

X

203 65 97 00 301203 312 1750

OTHER COST-POSTAGE

1,127

0

0

0

DESCRIPTION

2900

530

X

203 65 97 00 301203 332 1750

OTHER COST-POSTAGE

1,912

0

0

0

DESCRIPTION

2900

530

X

203 65 97 00 301203 340 1750

OTHER COST-POSTAGE

1,128

0

0

0

DESCRIPTION

2900

530

X

203 65 97 00 301203 342 1750

OTHER COST-POSTAGE

442

0

0

0

DESCRIPTION

2900

530

X

203 65 97 00 301203 348 1750

OTHER COST-POSTAGE

775

0

0

0

DESCRIPTION

2900

530

X

203 65 97 00 301203 362 1750

OTHER COST-POSTAGE

687

0

0

0

DESCRIPTION

2900

530

X

203 65 97 00 301203 370 1750

OTHER COST-POSTAGE

491

550

0

0

DESCRIPTION

DeKalb County School District											Budget Request Form - FY 2017-2018					
BUDGET NAME			(301203)all - PARENTAL INVOLVEMENT													
DIVISION			Curriculum and Instruction													
DISCRETIONARY																
GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION			2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
									TOTAL REVENUE			0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE			254,088	173,807	494,497	496,925	
2900	530	X	203	65	97	00	301203	398	1750	OTHER COST-POSTAGE	687	0	0	0		
			DESCRIPTION													
2900	530	X	203	65	97	00	301203	400	1750	OTHER COST-POSTAGE	442	0	0	0		
			DESCRIPTION													
2900	530	X	203	65	97	00	301203	415	1750	OTHER COST-POSTAGE	873	0	0	0		
			DESCRIPTION													
2900	530	X	203	65	97	00	301203	425	1750	OTHER COST-POSTAGE	1,295	0	0	0		
			DESCRIPTION													
2900	530	X	203	65	97	00	301203	492	1750	OTHER COST-POSTAGE	491	0	0	0		
			DESCRIPTION													
2900	530	X	203	65	97	00	301203	506	1750	OTHER COST-POSTAGE	2,000	0	0	0		
			DESCRIPTION													
2900	530	X	203	65	97	00	301203	518	1750	OTHER COST-POSTAGE	393	0	0	0		
			DESCRIPTION													
2900	530	X	203	65	97	00	301203	524	1750	OTHER COST-POSTAGE	1,648	0	0	0		
			DESCRIPTION													
2900	530	X	203	65	97	00	301203	525	1750	OTHER COST-POSTAGE	4,706	0	0	0		
			DESCRIPTION													
2900	530	X	203	65	97	00	301203	526	1750	OTHER COST-POSTAGE	833	0	0	0		

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BUDGET NAME

(301203)all - PARENTAL INVOLVEMENT

DIVISION

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497	496,925

DESCRIPTION

2900

530

X

203 65 97 00 301203 529 1750

OTHER COST-POSTAGE

1,275

0

0

0

DESCRIPTION

2900

530

X

203 65 97 00 301203 544 1750

OTHER COST-POSTAGE

932

0

0

0

DESCRIPTION

2900

530

X

203 65 97 00 301203 546 1750

OTHER COST-POSTAGE

393

0

0

0

DESCRIPTION

2900

530

X

203 65 97 00 301203 566 1750

OTHER COST-POSTAGE

736

0

0

0

DESCRIPTION

2900

530

X

203 65 97 00 301203 567 1750

OTHER COST-POSTAGE

883

0

0

0

DESCRIPTION

2900

530

X

203 65 97 00 301203 568 1750

OTHER COST-POSTAGE

991

0

0

0

DESCRIPTION

2900

530

X

203 65 97 00 301203 570 1750

OTHER COST-POSTAGE

0

2,843

0

0

DESCRIPTION

2900

530

X

203 65 97 00 301203 573 1750

OTHER COST-POSTAGE

2,843

0

0

0

DESCRIPTION

2900

530

X

203 65 97 00 301203 574 1750

OTHER COST-POSTAGE

2,941

0

0

0

DESCRIPTION

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497	496,925
2900	530	X	203	65	97	00	301203	579	1750	OTHER COST-POSTAGE	1,324	0	0	0
DESCRIPTION														
2900	530	X	203	65	97	00	301203	581	1750	OTHER COST-POSTAGE	1,500	0	0	0
DESCRIPTION														
2900	530	X	203	65	97	00	301203	582	1750	OTHER COST-POSTAGE	1,491	0	0	0
DESCRIPTION														
2900	530	X	203	65	97	00	301203	584	1750	OTHER COST-POSTAGE	1,324	0	0	0
DESCRIPTION														
2900	530	X	203	65	97	00	301203	585	1750	OTHER COST-POSTAGE	1,471	0	0	0
DESCRIPTION														
2900	530	X	203	65	97	00	301203	592	1750	OTHER COST-POSTAGE	1,540	0	0	0
DESCRIPTION														
2900	530	X	203	65	97	00	301203	593	1750	OTHER COST-POSTAGE	441	0	0	0
DESCRIPTION														
2900	530	X	203	65	97	00	301203	595	1750	OTHER COST-POSTAGE	873	0	0	0
DESCRIPTION														
2900	530	X	203	65	97	00	301203	641	1750	OTHER COST-POSTAGE	0	197	0	0
DESCRIPTION														
TRAVEL - EMPLOYEES (580)														
2100	580	X	203	42	33	00	301203	236	1750	TRAVEL-PROFESSIONAL	0	0	1,200	1,200

DeKalb County School District

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497	496,925

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	580	X	203 42 33 00	301203 519 1750	TRAVEL-PROFESSIONAL	0	0	989	989

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	580	X	203 42 33 00	301203 596 1750	TRAVEL-PROFESSIONAL	0	0	1,637	1,637

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	580	X	203 42 33 00	301203 759 1750	TRAVEL-PROFESSIONAL	0	0	10,000	10,000

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2230	580	X	203 48 33 00	301203 759 1750	TRAVEL-PROFESSIONAL	0	45	0	0

DESCRIPTION

OTHER PURCHASED SERVICES (595)

2100	595	X	203 42 95 05	301203 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	8,000	8,000

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

SUPPLIES (610)

2100	610	X	203 42 53 00	301203 015 1750	SUPPLIES	0	0	270	270

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00	301203 102 1750	SUPPLIES	0	0	1,564	1,564

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00	301203 108 1750	SUPPLIES	0	0	3,432	3,432

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00	301203 120 1750	SUPPLIES	0	0	2,932	2,932

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497	496,925

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 133 1750	SUPPLIES	0	0	929	929

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 136 1750	SUPPLIES	0	0	2,294	2,294

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 138 1750	SUPPLIES	0	0	558	558

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 139 1750	SUPPLIES	0	0	2,093	2,093

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 140 1750	SUPPLIES	0	0	1,489	1,489

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 145 1750	SUPPLIES	0	0	1,133	1,133

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 146 1750	SUPPLIES	0	0	1,354	1,354

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 147 1750	SUPPLIES	0	0	2,844	2,844

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 148 1750	SUPPLIES	0	0	1,766	1,766

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497
2100	610	X	203 42 53 00 301203 156 1750	SUPPLIES	0	0	1,632	1,632
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 160 1750	SUPPLIES	0	0	1,834	1,834
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 176 1750	SUPPLIES	0	0	199	199
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 178 1750	SUPPLIES	0	0	1,198	1,198
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 186 1750	SUPPLIES	0	0	1,932	1,932
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 187 1750	SUPPLIES	0	0	502	502
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 190 1750	SUPPLIES	0	0	713	713
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 194 1750	SUPPLIES	0	0	1,949	1,949
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 195 1750	SUPPLIES	0	0	3,074	3,074
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 212 1750	SUPPLIES	0	0	1,133	1,133

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497	496,925

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 213 1750	SUPPLIES	0	0	167	167

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 218 1750	SUPPLIES	0	0	1,000	1,000

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 220 1750	SUPPLIES	0	0	2,432	2,432

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 225 1750	SUPPLIES	0	0	694	694

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 230 1750	SUPPLIES	0	0	2,637	2,637

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 232 1750	SUPPLIES	0	0	2,857	2,857

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 235 1750	SUPPLIES	0	0	1,645	1,645

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 236 1750	SUPPLIES	0	0	1,532	1,532

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 250 1750	SUPPLIES	0	0	2,327	2,327

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497	496,925
2100	610	X	203 42 53 00 301203 256 1750	SUPPLIES	0	0	1,336	1,336
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 257 1750	SUPPLIES	0	0	3,432	3,432
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 259 1750	SUPPLIES	0	0	1,361	1,361
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 260 1750	SUPPLIES	0	0	1,600	1,600
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 261 1750	SUPPLIES	0	0	1,554	1,554
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 262 1750	SUPPLIES	0	0	432	432
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 270 1750	SUPPLIES	0	0	2,306	2,306
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 278 1750	SUPPLIES	0	0	1,821	1,821
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 300 1750	SUPPLIES	0	0	376	376
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 306 1750	SUPPLIES	0	0	2,432	2,432

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 309 1750	SUPPLIES	0	0	1,113	1,113

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 311 1750	SUPPLIES	0	0	637	637

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 312 1750	SUPPLIES	0	0	2,202	2,202

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 315 1750	SUPPLIES	0	0	893	893

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 325 1750	SUPPLIES	0	0	989	989

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 332 1750	SUPPLIES	0	0	3,432	3,432

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 340 1750	SUPPLIES	0	0	2,297	2,297

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 342 1750	SUPPLIES	0	0	637	637

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 344 1750	SUPPLIES	0	0	1,885	1,885

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497
2100	610	X	203 42 53 00 301203 345 1750	SUPPLIES	0	0	645	645
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 348 1750	SUPPLIES	0	0	1,105	1,105
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 370 1750	SUPPLIES	0	0	2,882	2,882
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 398 1750	SUPPLIES	0	0	1,242	1,242
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 400 1750	SUPPLIES	0	0	2,564	2,564
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 415 1750	SUPPLIES	0	0	661	661
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 420 1750	SUPPLIES	0	0	747	747
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 425 1750	SUPPLIES	0	0	237	237
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 465 1750	SUPPLIES	0	0	2,862	2,862
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 492 1750	SUPPLIES	0	0	2,445	2,445

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					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,088	173,807	496,925

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 496 1750	SUPPLIES	0	0	1,432	1,432

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 498 1750	SUPPLIES	0	0	1,013	1,013

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 503 1750	SUPPLIES	0	0	3,432	3,432

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 506 1750	SUPPLIES	0	0	1,432	1,432

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 518 1750	SUPPLIES	0	0	2,119	2,119

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 519 1750	SUPPLIES	0	0	791	791

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 522 1750	SUPPLIES	0	0	1,708	1,708

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 523 1750	SUPPLIES	0	0	1,209	1,209

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 524 1750	SUPPLIES	0	0	2,353	2,353

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497
2100	610	X	203 42 53 00 301203 525 1750	SUPPLIES	0	0	807	807
DESCRIPTION				School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.				
2100	610	X	203 42 53 00 301203 526 1750	SUPPLIES	0	0	288	288
DESCRIPTION				School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.				
2100	610	X	203 42 53 00 301203 527 1750	SUPPLIES	0	0	1,414	1,414
DESCRIPTION				School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.				
2100	610	X	203 42 53 00 301203 529 1750	SUPPLIES	0	0	1,133	1,133
DESCRIPTION				School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.				
2100	610	X	203 42 53 00 301203 533 1750	SUPPLIES	0	0	1,487	1,487
DESCRIPTION				School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.				
2100	610	X	203 42 53 00 301203 544 1750	SUPPLIES	0	0	1,156	1,156
DESCRIPTION				School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.				
2100	610	X	203 42 53 00 301203 546 1750	SUPPLIES	0	0	1,769	1,769
DESCRIPTION				School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.				
2100	610	X	203 42 53 00 301203 549 1750	SUPPLIES	0	0	433	433
DESCRIPTION				School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.				
2100	610	X	203 42 53 00 301203 555 1750	SUPPLIES	0	0	1,557	1,557
DESCRIPTION				School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.				
2100	610	X	203 42 53 00 301203 557 1750	SUPPLIES	0	0	487	487

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					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,088	173,807	496,925

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 558 1750	SUPPLIES	0	0	2,000	2,000

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 564 1750	SUPPLIES	0	0	737	737

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 566 1750	SUPPLIES	0	0	795	795

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 567 1750	SUPPLIES	0	0	1,648	1,648

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 568 1750	SUPPLIES	0	0	3,432	3,432

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 569 1750	SUPPLIES	0	0	365	365

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 570 1750	SUPPLIES	0	0	637	637

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 574 1750	SUPPLIES	0	0	1,708	1,708

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00 301203 576 1750	SUPPLIES	0	0	637	637

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

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				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497	496,925
2100	610	X	203 42 53 00 301203 579 1750	SUPPLIES	0	0	1,969	1,969
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 580 1750	SUPPLIES	0	0	1,528	1,528
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 581 1750	SUPPLIES	0	0	1,370	1,370
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 582 1750	SUPPLIES	0	0	1,077	1,077
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 584 1750	SUPPLIES	0	0	2,549	2,549
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 585 1750	SUPPLIES	0	0	1,551	1,551
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 592 1750	SUPPLIES	0	0	2,044	2,044
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 593 1750	SUPPLIES	0	0	1,267	1,267
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 595 1750	SUPPLIES	0	0	663	663
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 596 1750	SUPPLIES	0	0	695	695

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				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497	496,925

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00	301203 621 1750	SUPPLIES	0	0	1,382	1,382

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00	301203 626 1750	SUPPLIES	0	0	1,138	1,138

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00	301203 634 1750	SUPPLIES	0	0	637	637

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00	301203 635 1750	SUPPLIES	0	0	637	637

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00	301203 641 1750	SUPPLIES	0	0	2,232	2,232

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00	301203 716 1750	SUPPLIES	0	0	1,717	1,717

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	610	X	203 42 53 00	301203 759 1750	SUPPLIES	0	0	6,000	6,000

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2900	610	X	203 65 53 00	301203 015 1750	SUPPLIES	494	0	0	0

DESCRIPTION

2900	610	X	203 65 53 00	301203 102 1750	SUPPLIES	2,025	0	0	0

DESCRIPTION

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BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		254,088	173,807	494,497	496,925
2900	610	X	203	65	53	00	301203	108	1750	SUPPLIES	943	1,242	0	0	
DESCRIPTION															
2900	610	X	203	65	53	00	301203	133	1750	SUPPLIES	569	0	0	0	
DESCRIPTION															
2900	610	X	203	65	53	00	301203	136	1750	SUPPLIES	621	0	0	0	
DESCRIPTION															
2900	610	X	203	65	53	00	301203	138	1750	SUPPLIES	1,647	0	0	0	
DESCRIPTION															
2900	610	X	203	65	53	00	301203	145	1750	SUPPLIES	1,526	327	0	0	
DESCRIPTION															
2900	610	X	203	65	53	00	301203	147	1750	SUPPLIES	2,452	0	0	0	
DESCRIPTION															
2900	610	X	203	65	53	00	301203	154	1750	SUPPLIES	1,448	0	0	0	
DESCRIPTION															
2900	610	X	203	65	53	00	301203	156	1750	SUPPLIES	0	540	0	0	
DESCRIPTION															
2900	610	X	203	65	53	00	301203	176	1750	SUPPLIES	735	0	0	0	
DESCRIPTION															
2900	610	X	203	65	53	00	301203	178	1750	SUPPLIES	541	10	0	0	

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BUDGET NAME

(301203)all - PARENTAL INVOLVEMENT

DIVISION

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497	496,925

DESCRIPTION

2900610X2036553003012031851750SUPPLIES1,045000

DESCRIPTION

2900610X2036553003012031861750SUPPLIES1,000000

DESCRIPTION

2900610X2036553003012032121750SUPPLIES929000

DESCRIPTION

2900610X2036553003012032151750SUPPLIES708000

DESCRIPTION

2900610X2036553003012032201750SUPPLIES2,406000

DESCRIPTION

2900610X2036553003012032251750SUPPLIES2,445000

DESCRIPTION

2900610X2036553003012032301750SUPPLIES2,726000

DESCRIPTION

2900610X2036553003012032321750SUPPLIES01,98700

DESCRIPTION

2900610X2036553003012032351750SUPPLIES02,87800

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION			2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE			0	0	0	0
										TOTAL DISCRETIONARY EXPENSE			254,088	173,807	494,497	496,925
2900	610	X	203	65	53	00	301203	257	1750	SUPPLIES	792	0	0	0		
			DESCRIPTION													
2900	610	X	203	65	53	00	301203	259	1750	SUPPLIES	799	0	0	0		
			DESCRIPTION													
2900	610	X	203	65	53	00	301203	261	1750	SUPPLIES	88	0	0	0		
			DESCRIPTION													
2900	610	X	203	65	53	00	301203	266	1750	SUPPLIES	0	3,516	0	0		
			DESCRIPTION													
2900	610	X	203	65	53	00	301203	270	1750	SUPPLIES	1,998	0	0	0		
			DESCRIPTION													
2900	610	X	203	65	53	00	301203	278	1750	SUPPLIES	73	288	0	0		
			DESCRIPTION													
2900	610	X	203	65	53	00	301203	300	1750	SUPPLIES	1,398	0	0	0		
			DESCRIPTION													
2900	610	X	203	65	53	00	301203	306	1750	SUPPLIES	530	0	0	0		
			DESCRIPTION													
2900	610	X	203	65	53	00	301203	312	1750	SUPPLIES	1,005	0	0	0		
			DESCRIPTION													
2900	610	X	203	65	53	00	301203	315	1750	SUPPLIES	3,274	0	0	0		

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497	496,925

DESCRIPTION

2900610X2036553003012033251750SUPPLIES66249800

DESCRIPTION

2900610X2036553003012033321750SUPPLIES1,324000

DESCRIPTION

2900610X2036553003012033401750SUPPLIES1,58825000

DESCRIPTION

2900610X2036553003012033421750SUPPLIES249000

DESCRIPTION

2900610X2036553003012033441750SUPPLIES1,9061,54800

DESCRIPTION

2900610X2036553003012033451750SUPPLIES1,904000

DESCRIPTION

2900610X2036553003012033481750SUPPLIES1,393000

DESCRIPTION

2900610X2036553003012033621750SUPPLIES2,049000

DESCRIPTION

2900610X2036553003012033701750SUPPLIES3302,10600

DESCRIPTION

DeKalb County School District											Budget Request Form - FY 2017-2018					
BUDGET NAME			(301203)all - PARENTAL INVOLVEMENT													
DIVISION			Curriculum and Instruction													
DISCRETIONARY																
GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION			2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
									TOTAL REVENUE			0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE			254,088	173,807	494,497	496,925	
2900	610	X	203	65	53	00	301203	398	1750	SUPPLIES	479	1,096	0	0		
			DESCRIPTION													
2900	610	X	203	65	53	00	301203	400	1750	SUPPLIES	1,471	0	0	0		
			DESCRIPTION													
2900	610	X	203	65	53	00	301203	465	1750	SUPPLIES	1,519	0	0	0		
			DESCRIPTION													
2900	610	X	203	65	53	00	301203	496	1750	SUPPLIES	392	0	0	0		
			DESCRIPTION													
2900	610	X	203	65	53	00	301203	506	1750	SUPPLIES	890	0	0	0		
			DESCRIPTION													
2900	610	X	203	65	53	00	301203	518	1750	SUPPLIES	778	2,474	0	0		
			DESCRIPTION													
2900	610	X	203	65	53	00	301203	523	1750	SUPPLIES	0	2,753	0	0		
			DESCRIPTION													
2900	610	X	203	65	53	00	301203	524	1750	SUPPLIES	1,393	0	0	0		
			DESCRIPTION													
2900	610	X	203	65	53	00	301203	525	1750	SUPPLIES	1,240	0	0	0		
			DESCRIPTION													
2900	610	X	203	65	53	00	301203	526	1750	SUPPLIES	1,931	0	0	0		

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497	496,925

DESCRIPTION

2900610X2036553003012035271750SUPPLIES985000

DESCRIPTION

2900610X2036553003012035331750SUPPLIES226500

DESCRIPTION

2900610X2036553003012035441750SUPPLIES3,18100

DESCRIPTION

2900610X2036553003012035461750SUPPLIES1,63900

DESCRIPTION

2900610X2036553003012035571750SUPPLIES3,60100

DESCRIPTION

2900610X2036553003012035671750SUPPLIES01,3830

DESCRIPTION

2900610X2036553003012035761750SUPPLIES38700

DESCRIPTION

2900610X2036553003012035791750SUPPLIES1,22900

DESCRIPTION

2900610X2036553003012035811750SUPPLIES1,85600

DESCRIPTION

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		254,088	173,807	494,497	496,925
2900	610	X	203	65	53	00	301203	582	1750	SUPPLIES	1,059	0	0	0	
DESCRIPTION															
2900	610	X	203	65	53	00	301203	584	1750	SUPPLIES	3,110	1,322	0	0	
DESCRIPTION															
2900	610	X	203	65	53	00	301203	592	1750	SUPPLIES	1,823	0	0	0	
DESCRIPTION															
2900	610	X	203	65	53	00	301203	593	1750	SUPPLIES	1,396	0	0	0	
DESCRIPTION															
2900	610	X	203	65	53	00	301203	595	1750	SUPPLIES	2,654	0	0	0	
DESCRIPTION															
2900	610	X	203	65	53	00	301203	634	1750	SUPPLIES	0	1,655	0	0	
DESCRIPTION															
2900	610	X	203	65	53	00	301203	641	1750	SUPPLIES	546	0	0	0	
DESCRIPTION															
2900	610	X	203	65	53	00	301203	716	1750	SUPPLIES	1,007	0	0	0	
DESCRIPTION															
2900	610	X	203	65	53	00	301203	759	1750	SUPPLIES	29,206	10,563	0	0	
DESCRIPTION															
SUPPLIES - TECHNOLOGY RELATED (611)															
2100	611	X	203	42	53	10	301203	139	1750	TECHNOLOGY SUPPLIES	0	0	282	282	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497	496,925

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	611	X	203 42 53 10	301203 569 1750	TECHNOLOGY SUPPLIES	0	0	34	34

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	611	X	203 42 53 10	301203 626 1750	TECHNOLOGY SUPPLIES	0	0	460	460

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	611	X	203 42 53 10	301203 759 1750	TECHNOLOGY SUPPLIES	0	0	1,000	1,000

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

COMPUTER SOFTWARE (612)

2100	612	X	203 42 53 05	301203 195 1750	COMPUTER SOFTWARE	0	0	358	358

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	612	X	203 42 53 05	301203 218 1750	COMPUTER SOFTWARE	0	0	632	632

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	612	X	203 42 53 05	301203 362 1750	COMPUTER SOFTWARE	0	0	1,950	1,950

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2900	612	X	203 65 53 05	301203 533 1750	COMPUTER SOFTWARE	0	1,132	0	0

DESCRIPTION

2900	612	X	203 65 53 05	301203 759 1750	COMPUTER SOFTWARE	0	15,000	0	0

DESCRIPTION

EXPENDABLE EQUIPMENT (615)

1000	615	X	203 61 92 00	301203 519 1750	EXPENDABLE EQUIPMENT	283	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497	496,925

DESCRIPTION

1000	615	X	203 61 92 00	301203 641 1750	EQUIPMENT	0	320	0	0

DESCRIPTION

2900	615	X	203 61 92 00	301203 194 1750	EQUIPMENT	0	0	377	377

DESCRIPTION

School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2900	615	X	203 61 92 00	301203 213 1750	EXPENDABLE EQUIPMENT	0	0	3,028	3,028

DESCRIPTION

School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2900	615	X	203 61 92 00	301203 250 1750	EXPENDABLE EQUIPMENT	0	0	185	185

DESCRIPTION

School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2900	615	X	203 61 92 00	301203 315 1750	EXPENDABLE EQUIPMENT	206	0	0	0

DESCRIPTION

2900	615	X	203 61 92 00	301203 342 1750	EXPENDABLE EQUIPMENT	291	0	0	0

DESCRIPTION

2900	615	X	203 61 92 00	301203 415 1750	EXPENDABLE EQUIPMENT	73	0	0	0

DESCRIPTION

2900	615	X	203 61 92 00	301203 518 1750	EXPENDABLE EQUIPMENT	329	0	0	0

DESCRIPTION

2900	615	X	203 61 92 00	301203 533 1750	EXPENDABLE EQUIPMENT	0	89	0	0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497	496,925
2900	615	X	203	61	92	00	301203	544	1750	EXPENDABLE EQUIPMENT	582	0	0	0
DESCRIPTION														
2900	615	X	203	61	92	00	301203	567	1750	EXPENDABLE EQUIPMENT	0	211	0	0
DESCRIPTION														
2900	615	X	203	61	92	00	301203	759	1750	EXPENDABLE EQUIPMENT	0	5,537	0	0
DESCRIPTION														
EXPENDABLE COMPUTER EQUIPMENT (616)														
1000	616	X	203	61	92	05	301203	398	1750	COMPUTER HARDWARE	512	0	0	0
DESCRIPTION														
2100	616	X	203	61	92	05	301203	120	1750	COMPUTER HARDWARE	0	0	0	0
DESCRIPTION														
2100	616	X	203	61	92	05	301203	194	1750	COMPUTER HARDWARE	0	0	1,106	1,106
DESCRIPTION			School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.											
2100	616	X	203	61	92	05	301203	230	1750	COMPUTER HARDWARE	0	0	795	795
DESCRIPTION			School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.											
2100	616	X	203	61	92	05	301203	259	1750	COMPUTER HARDWARE	0	0	653	653
DESCRIPTION			School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.											
2100	616	X	203	61	92	05	301203	420	1750	COMPUTER HARDWARE	0	0	2,538	2,538
DESCRIPTION			School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.											
2100	616	X	203	61	92	05	301203	621	1750	COMPUTER HARDWARE	0	0	1,400	1,400

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497	496,925

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2900	616	X	203 61 92 05 301203 133 1750	COMPUTER HARDWARE	0	512	0	0

DESCRIPTION

2900	616	X	203 61 92 05 301203 136 1750	COMPUTER HARDWARE	1,467	0	0	0

DESCRIPTION

2900	616	X	203 61 92 05 301203 215 1750	COMPUTER HARDWARE	2,098	0	0	0

DESCRIPTION

2900	616	X	203 61 92 05 301203 270 1750	COMPUTER HARDWARE	0	0	1,126	1,126

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2900	616	X	203 61 92 05 301203 309 1750	COMPUTER HARDWARE	0	0	1,012	1,012

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2900	616	X	203 61 92 05 301203 340 1750	COMPUTER HARDWARE	568	0	0	0

DESCRIPTION

2900	616	X	203 61 92 05 301203 342 1750	COMPUTER HARDWARE	0	0	1,762	1,762

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2900	616	X	203 61 92 05 301203 465 1750	COMPUTER HARDWARE	0	0	570	570

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2900	616	X	203 61 92 05 301203 518 1750	COMPUTER HARDWARE	0	208	0	0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497
2900	616	X	203 61 92 05 301203 527 1750	COMPUTER HARDWARE	0	0	400	400
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	616	X	203 61 92 05 301203 533 1750	COMPUTER HARDWARE	0	1,647	0	0
	DESCRIPTION							
2900	616	X	203 61 92 05 301203 544 1750	COMPUTER HARDWARE	0	0	1,126	1,126
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	616	X	203 61 92 05 301203 564 1750	COMPUTER HARDWARE	0	0	1,134	1,134
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	616	X	203 61 92 05 301203 566 1750	COMPUTER HARDWARE	0	0	637	637
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	616	X	203 61 92 05 301203 567 1750	COMPUTER HARDWARE	0	149	0	0
	DESCRIPTION							
2900	616	X	203 61 92 05 301203 569 1750	COMPUTER HARDWARE	0	0	1,785	1,785
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	616	X	203 61 92 05 301203 582 1750	COMPUTER HARDWARE	0	0	1,138	1,138
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	616	X	203 61 92 05 301203 593 1750	COMPUTER HARDWARE	698	0	0	0
	DESCRIPTION							
2900	616	X	203 61 92 05 301203 635 1750	COMPUTER HARDWARE	0	3,332	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497	496,925

DESCRIPTION

2900	616	X	203 61 92 05	301203 759 1750	COMPUTER HARDWARE	4,096	10,594	25,000	25,000

DESCRIPTION

School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2100	642	X	203 42 62 00	301203 139 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	800	800

DESCRIPTION

School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	642	X	203 42 62 00	301203 140 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,500	1,500

DESCRIPTION

School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	642	X	203 42 62 00	301203 146 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,354	1,354

DESCRIPTION

School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	642	X	203 42 62 00	301203 185 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,941	2,941

DESCRIPTION

School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	642	X	203 42 62 00	301203 190 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	995	995

DESCRIPTION

School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	642	X	203 42 62 00	301203 215 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,432	3,432

DESCRIPTION

School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	642	X	203 42 62 00	301203 218 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,000	1,000

DESCRIPTION

School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	642	X	203 42 62 00	301203 225 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	438	438

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	642	X	203 42 62 00 301203 235 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	500

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	642	X	203 42 62 00 301203 256 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	300	300

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	642	X	203 42 62 00 301203 260 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	970	970

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	642	X	203 42 62 00 301203 312 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	580	580

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	642	X	203 42 62 00 301203 342 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	219	219

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	642	X	203 42 62 00 301203 344 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,047	1,047

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	642	X	203 42 62 00 301203 398 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,500	1,500

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	642	X	203 42 62 00 301203 400 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	868	868

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	642	X	203 42 62 00 301203 496 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	2,000

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,088	173,807	496,925
2100	642	X	203 42 62 00 301203 498 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	379	379
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 526 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	832	832
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 527 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	637	637
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 533 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	377	377
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 557 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	997	997
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 558 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,432	1,432
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 564 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2100	642	X	203 42 62 00 301203 566 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	250	250
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 569 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	500
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 576 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	500

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497	496,925

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	642	X	203 42 62 00	301203 582 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	478	478

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	642	X	203 42 62 00	301203 593 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	400	400

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	642	X	203 42 62 00	301203 621 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	650	650

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	642	X	203 42 62 00	301203 626 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	700	700

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	642	X	203 42 62 00	301203 634 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,795	2,795

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	642	X	203 42 62 00	301203 759 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	8,000	8,000

DESCRIPTION School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2900	642	X	203 65 53 10	301203 015 1750	BOOKS (OTHER THAN TEXTBOOKS)	2,347	0	0	0

DESCRIPTION

2900	642	X	203 65 62 00	301203 015 1750	BOOKS (OTHER THAN TEXTBOOKS)	458	0	0	0

DESCRIPTION

2900	642	X	203 65 62 00	301203 102 1750	BOOKS (OTHER THAN TEXTBOOKS)	293	658	0	0

DESCRIPTION

DeKalb County School District											Budget Request Form - FY 2017-2018				
BUDGET NAME			(301203)all - PARENTAL INVOLVEMENT												
DIVISION			Curriculum and Instruction												
DISCRETIONARY															
GA FUNC	GA OBJECT	L	CHARGE CODE					ACCOUNT DESCRIPTION			2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET	
									TOTAL REVENUE			0	0	0	0
									TOTAL DISCRETIONARY EXPENSE			254,088	173,807	494,497	496,925
2900	642	X	203	65	62	00	301203	120	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,089	0	0	0	
			DESCRIPTION												
2900	642	X	203	65	62	00	301203	147	1750	BOOKS (OTHER THAN TEXTBOOKS)	764	0	0	0	
			DESCRIPTION												
2900	642	X	203	65	62	00	301203	154	1750	BOOKS (OTHER THAN TEXTBOOKS)	286	0	0	0	
			DESCRIPTION												
2900	642	X	203	65	62	00	301203	225	1750	BOOKS (OTHER THAN TEXTBOOKS)	745	0	0	0	
			DESCRIPTION												
2900	642	X	203	65	62	00	301203	235	1750	BOOKS (OTHER THAN TEXTBOOKS)	279	209	0	0	
			DESCRIPTION												
2900	642	X	203	65	62	00	301203	240	1750	BOOKS (OTHER THAN TEXTBOOKS)	3,340	0	0	0	
			DESCRIPTION												
2900	642	X	203	65	62	00	301203	270	1750	BOOKS (OTHER THAN TEXTBOOKS)	455	0	0	0	
			DESCRIPTION												
2900	642	X	203	65	62	00	301203	306	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,941	0	0	0	
			DESCRIPTION												
2900	642	X	203	65	62	00	301203	342	1750	BOOKS (OTHER THAN TEXTBOOKS)	480	0	0	0	
			DESCRIPTION												
2900	642	X	203	65	62	00	301203	362	1750	BOOKS (OTHER THAN TEXTBOOKS)	479	0	0	0	

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497	496,925

DESCRIPTION

2900	642	X	203 65 62 00	301203 398 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,838	0	0	0

DESCRIPTION

2900	642	X	203 65 62 00	301203 400 1750	BOOKS (OTHER THAN TEXTBOOKS)	498	0	0	0

DESCRIPTION

2900	642	X	203 65 62 00	301203 415 1750	BOOKS (OTHER THAN TEXTBOOKS)	300	0	0	0

DESCRIPTION

2900	642	X	203 65 62 00	301203 465 1750	BOOKS (OTHER THAN TEXTBOOKS)	2,017	0	0	0

DESCRIPTION

2900	642	X	203 65 62 00	301203 544 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,351	0	0	0

DESCRIPTION

2900	642	X	203 65 62 00	301203 593 1750	BOOKS (OTHER THAN TEXTBOOKS)	920	0	0	0

DESCRIPTION

2900	642	X	203 65 62 00	301203 759 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,984	0	0

DESCRIPTION

DUES AND FEES (810)

2100	810	X	203 42 36 00	301203 236 1750	DUES AND FEES	0	0	700	700

DESCRIPTION

School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	810	X	203 42 36 00	301203 519 1750	DUES AND FEES	0	0	589	589

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	254,088	173,807	494,497	496,925

DESCRIPTION

School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	810	X	203 42 36 00	301203 596 1750	DUES AND FEES	0	0	500	500

DESCRIPTION

School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

2100	810	X	203 42 36 00	301203 759 1750	DUES AND FEES	0	0	6,000	6,000

DESCRIPTION

School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.

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

BUDGET NAME	(301203)all - PARENTAL INVOLVEMENT

DIVISION	Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (302203)all - DISTRICT PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

The Title I budget is supplemental funding to assist the district and schools support students at-risk of not meeting state standards. Under the Every Student Succeeds Act (ESSA), districts allocate funds to schools designated as Title I. Funds are used to support student learning, family involvement, and professional learning for staff members.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	20,231	20,231
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	19,000	19,000
X	610	SUPPLIES	0	0	1,231	1,231
TOTAL EXPENSE			0	0	20,231	20,231

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

BUDGET NAME	(302203)all - DISTRICT PARENTAL INVOLVEMENT
DIVISION	Curriculum and Instruction

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

The Title I budget is supplemental funding to assist the district and schools support students at-risk of not meeting state standards. Under the Every Student Succeeds Act (ESSA), districts allocate funds to schools desingated as Title I. Funds are used to support student learning, family involvement, and professional learning for staff members.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	25,712,361	6,149,985	30,815,923	28,071,081
X	110	TEACHERS	6,168,905	633,411	5,717,135	5,101,582
X	113	SUBSTITUTES	113,673	31,668	366,468	0
X	114	SUBSTITUTES	3,052,046	17,153	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	567,029	194,932	2,705,995	2,705,995
X	140	AIDES AND PARAPROFESSIONALS	798,243	176,212	1,543,758	1,441,045
X	142	CLERICAL PERSONNEL	0	0	26,651	30,496
X	177	FAMILY SERVICES/PARENT COORDINATOR	405,100	66,808	1,020,137	748,953
X	180	BUS DRIVERS	226,909	162,712	257,961	257,961
X	190	OTHER MANAGEMENT PERSONNEL	162,292	66,504	323,452	260,397
X	199	OTHER SALARIES AND COMPENSATION	4,714,857	1,260,967	8,514,886	7,780,559
X	210	STATE HEALTH INSURANCE	2,376,267	216,198	3,334,806	2,518,033
X	230	TEACHERS RETIREMENT SYSTEM	1,669,282	181,078	1,953,699	2,237,657
X	290	OTHER EMPLOYEE BENEFITS	451,922	72,224	550,209	487,637
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	535,875	177,888	921,658	921,658
X	530	COMMUNICATION	9,143	3,481	6,652	6,652
X	580	TRAVEL - EMPLOYEES	150,120	123,588	202,593	202,593
X	595	OTHER PURCHASED SERVICES	0	0	610	610
X	610	SUPPLIES	1,353,113	598,291	948,973	948,973
X	611	SUPPLIES - TECHNOLOGY RELATED	103,836	47,334	33,995	33,995
X	612	COMPUTER SOFTWARE	449,229	51,767	1,008,700	1,008,700
X	615	EXPENDABLE EQUIPMENT	850,150	365,080	199,470	199,470
X	616	EXPENDABLE COMPUTER EQUIPMENT	832,988	1,314,831	645,465	645,465
X	620	ENERGY	126,343	82,725	122,114	122,114
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	460,691	276,410	302,911	302,911

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

The Title I budget is supplemental funding to assist the district and schools support students at-risk of not meeting state standards. Under the Every Student Succeeds Act (ESSA), districts allocate funds to schools designated as Title I. Funds are used to support student learning, family involvement, and professional learning for staff members.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	25,712,361	6,149,985	30,815,923	28,071,081
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	57,276	0	0	0
X	810	DUES AND FEES	77,070	28,725	107,625	107,625
TOTAL EXPENSE			25,712,361	6,149,985	30,815,923	28,071,081

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,649,226

SUBSTITUTES (114)

2210	114	X	203	46	17	00	400203	108	1750	OTHER PAY-EXTRA ACTIVITY	30,234	0	0	0
2210	290	X	203	46	89	00	400203	108	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	120	1750	OTHER PAY-EXTRA ACTIVITY	33,371	0	0	0
2210	290	X	203	46	89	00	400203	120	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	138	1750	OTHER PAY-EXTRA ACTIVITY	20,669	0	0	0
2210	290	X	203	46	89	00	400203	138	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	145	1750	OTHER PAY-EXTRA ACTIVITY	69,962	0	0	0
2210	290	X	203	46	89	00	400203	145	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	146	1750	OTHER PAY-EXTRA ACTIVITY	6,055	0	0	0
2210	290	X	203	46	89	00	400203	146	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	147	1750	OTHER PAY-EXTRA ACTIVITY	27,559	0	0	0
2210	290	X	203	46	89	00	400203	147	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	148	1750	OTHER PAY-EXTRA ACTIVITY	29,614	0	0	0
2210	290	X	203	46	89	00	400203	148	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	176	1750	OTHER PAY-EXTRA ACTIVITY	18,109	0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
2210	290	X	203	46	89	00	400203	176	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	178	1750	OTHER PAY-EXTRA ACTIVITY	28,146	0	0	0
2210	290	X	203	46	89	00	400203	178	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	186	1750	OTHER PAY-EXTRA ACTIVITY	63,608	0	0	0
2210	290	X	203	46	89	00	400203	186	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	187	1750	OTHER PAY-EXTRA ACTIVITY	67,939	0	0	0
2210	290	X	203	46	89	00	400203	187	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	194	1750	OTHER PAY-EXTRA ACTIVITY	68,006	8,888	0	0
2210	290	X	203	46	89	00	400203	194	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	195	1750	OTHER PAY-EXTRA ACTIVITY	27,024	0	0	0
2210	290	X	203	46	89	00	400203	195	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	212	1750	OTHER PAY-EXTRA ACTIVITY	60,953	0	0	0
2210	290	X	203	46	89	00	400203	212	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	215	1750	OTHER PAY-EXTRA ACTIVITY	26,754	0	0	0
2210	290	X	203	46	89	00	400203	215	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302

DESCRIPTION

2210	114	X	203	46	17	00	400203	218	1750	OTHER PAY-EXTRA ACTIVITY	27,110	0	0	0
2210	290	X	203	46	89	00	400203	218	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	203	46	17	00	400203	220	1750	OTHER PAY-EXTRA ACTIVITY	26,131	0	0	0
2210	290	X	203	46	89	00	400203	220	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	203	46	17	00	400203	225	1750	OTHER PAY-EXTRA ACTIVITY	24,189	0	0	0
2210	290	X	203	46	89	00	400203	225	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	203	46	17	00	400203	230	1750	OTHER PAY-EXTRA ACTIVITY	36,722	0	0	0
2210	290	X	203	46	89	00	400203	230	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	203	46	17	00	400203	232	1750	OTHER PAY-EXTRA ACTIVITY	40,112	0	0	0
2210	290	X	203	46	89	00	400203	232	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	203	46	17	00	400203	235	1750	OTHER PAY-EXTRA ACTIVITY	28,337	0	0	0
2210	290	X	203	46	89	00	400203	235	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	203	46	17	00	400203	257	1750	OTHER PAY-EXTRA ACTIVITY	66,071	0	0	0
2210	290	X	203	46	89	00	400203	257	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
2210	114	X	203	46	17	00	400203	260	1750	OTHER PAY-EXTRA ACTIVITY	53,829	3,234	0	0
2210	290	X	203	46	89	00	400203	260	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	261	1750	OTHER PAY-EXTRA ACTIVITY	36,950	0	0	0
2210	290	X	203	46	89	00	400203	261	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	262	1750	OTHER PAY-EXTRA ACTIVITY	40,288	0	0	0
2210	290	X	203	46	89	00	400203	262	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	266	1750	OTHER PAY-EXTRA ACTIVITY	31,907	0	0	0
2210	290	X	203	46	89	00	400203	266	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	270	1750	OTHER PAY-EXTRA ACTIVITY	8,389	0	0	0
2210	290	X	203	46	89	00	400203	270	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	275	1750	OTHER PAY-EXTRA ACTIVITY	31,434	0	0	0
2210	290	X	203	46	89	00	400203	275	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	278	1750	OTHER PAY-EXTRA ACTIVITY	36,492	0	0	0
2210	290	X	203	46	89	00	400203	278	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	300	1750	OTHER PAY-EXTRA ACTIVITY	43,653	0	0	0
2210	290	X	203	46	89	00	400203	300	1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,649,226

DESCRIPTION

2210	114	X	203	46	17	00	400203	306	1750	OTHER PAY-EXTRA ACTIVITY	37,545	0	0	0
2210	290	X	203	46	89	00	400203	306	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	203	46	17	00	400203	309	1750	OTHER PAY-EXTRA ACTIVITY	73,436	0	0	0
2210	290	X	203	46	89	00	400203	309	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	203	46	17	00	400203	315	1750	OTHER PAY-EXTRA ACTIVITY	65,114	0	0	0
2210	290	X	203	46	89	00	400203	315	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	203	46	17	00	400203	320	1750	OTHER PAY-EXTRA ACTIVITY	31,833	0	0	0
2210	290	X	203	46	89	00	400203	320	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	203	46	17	00	400203	325	1750	OTHER PAY-EXTRA ACTIVITY	48,696	0	0	0
2210	290	X	203	46	89	00	400203	325	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	203	46	17	00	400203	332	1750	OTHER PAY-EXTRA ACTIVITY	26,756	0	0	0
2210	290	X	203	46	89	00	400203	332	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	203	46	17	00	400203	344	1750	OTHER PAY-EXTRA ACTIVITY	33,232	0	0	0
2210	290	X	203	46	89	00	400203	344	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
2210	114	X	203	46	17	00	400203	345	1750	OTHER PAY-EXTRA ACTIVITY	55	0	0	0
2210	290	X	203	46	89	00	400203	345	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	362	1750	OTHER PAY-EXTRA ACTIVITY	29,278	0	0	0
2210	290	X	203	46	89	00	400203	362	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	370	1750	OTHER PAY-EXTRA ACTIVITY	33,560	0	0	0
2210	290	X	203	46	89	00	400203	370	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	400	1750	OTHER PAY-EXTRA ACTIVITY	72,625	5,032	0	0
2210	290	X	203	46	89	00	400203	400	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	415	1750	OTHER PAY-EXTRA ACTIVITY	24,189	0	0	0
2210	290	X	203	46	89	00	400203	415	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	420	1750	OTHER PAY-EXTRA ACTIVITY	36,672	0	0	0
2210	290	X	203	46	89	00	400203	420	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	425	1750	OTHER PAY-EXTRA ACTIVITY	65,843	0	0	0
2210	290	X	203	46	89	00	400203	425	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	492	1750	OTHER PAY-EXTRA ACTIVITY	55,369	0	0	0
2210	290	X	203	46	89	00	400203	492	1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

2210	114	X	203	46	17	00	400203	496	1750	OTHER PAY-EXTRA ACTIVITY	1,689	0	0	0
2210	290	X	203	46	89	00	400203	496	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	203	46	17	00	400203	518	1750	OTHER PAY-EXTRA ACTIVITY	34,567	0	0	0
2210	290	X	203	46	89	00	400203	518	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	203	46	17	00	400203	519	1750	OTHER PAY-EXTRA ACTIVITY	13,977	0	0	0
2210	290	X	203	46	89	00	400203	519	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	203	46	17	00	400203	523	1750	OTHER PAY-EXTRA ACTIVITY	51,928	0	0	0
2210	290	X	203	46	89	00	400203	523	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	203	46	17	00	400203	524	1750	OTHER PAY-EXTRA ACTIVITY	65,955	0	0	0
2210	290	X	203	46	89	00	400203	524	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	203	46	17	00	400203	525	1750	OTHER PAY-EXTRA ACTIVITY	104,882	0	0	0
2210	290	X	203	46	89	00	400203	525	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	203	46	17	00	400203	526	1750	OTHER PAY-EXTRA ACTIVITY	36,492	0	0	0
2210	290	X	203	46	89	00	400203	526	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
2210	114	X	203	46	17	00	400203	527	1750	OTHER PAY-EXTRA ACTIVITY	55,758	0	0	0
2210	290	X	203	46	89	00	400203	527	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	529	1750	OTHER PAY-EXTRA ACTIVITY	35,631	0	0	0
2210	290	X	203	46	89	00	400203	529	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	544	1750	OTHER PAY-EXTRA ACTIVITY	58,241	0	0	0
2210	290	X	203	46	89	00	400203	544	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	557	1750	OTHER PAY-EXTRA ACTIVITY	39,732	0	0	0
2210	290	X	203	46	89	00	400203	557	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	558	1750	OTHER PAY-EXTRA ACTIVITY	52,103	0	0	0
2210	290	X	203	46	89	00	400203	558	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	564	1750	OTHER PAY-EXTRA ACTIVITY	51,886	0	0	0
2210	290	X	203	46	89	00	400203	564	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	567	1750	OTHER PAY-EXTRA ACTIVITY	42,625	0	0	0
2210	290	X	203	46	89	00	400203	567	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	569	1750	OTHER PAY-EXTRA ACTIVITY	62,063	0	0	0
2210	290	X	203	46	89	00	400203	569	1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,649,226

DESCRIPTION

2210	114	X	203	46	17	00	400203	573	1750	OTHER PAY-EXTRA ACTIVITY	31,684	0	0	0
2210	290	X	203	46	89	00	400203	573	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	203	46	17	00	400203	574	1750	OTHER PAY-EXTRA ACTIVITY	57,561	0	0	0
2210	290	X	203	46	89	00	400203	574	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	203	46	17	00	400203	576	1750	OTHER PAY-EXTRA ACTIVITY	19,675	0	0	0
2210	290	X	203	46	89	00	400203	576	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	203	46	17	00	400203	578	1750	OTHER PAY-EXTRA ACTIVITY	34,526	0	0	0
2210	290	X	203	46	89	00	400203	578	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	203	46	17	00	400203	579	1750	OTHER PAY-EXTRA ACTIVITY	37,545	0	0	0
2210	290	X	203	46	89	00	400203	579	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	203	46	17	00	400203	580	1750	OTHER PAY-EXTRA ACTIVITY	31,141	0	0	0
2210	290	X	203	46	89	00	400203	580	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	203	46	17	00	400203	581	1750	OTHER PAY-EXTRA ACTIVITY	36,672	0	0	0
2210	290	X	203	46	89	00	400203	581	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
2210	114	X	203	46	17	00	400203	582	1750	OTHER PAY-EXTRA ACTIVITY	31,434	0	0	0
2210	290	X	203	46	89	00	400203	582	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	584	1750	OTHER PAY-EXTRA ACTIVITY	74,171	0	0	0
2210	290	X	203	46	89	00	400203	584	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	585	1750	OTHER PAY-EXTRA ACTIVITY	75,734	0	0	0
2210	290	X	203	46	89	00	400203	585	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	593	1750	OTHER PAY-EXTRA ACTIVITY	43,032	0	0	0
2210	290	X	203	46	89	00	400203	593	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	595	1750	OTHER PAY-EXTRA ACTIVITY	66,948	0	0	0
2210	290	X	203	46	89	00	400203	595	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	621	1750	OTHER PAY-EXTRA ACTIVITY	28,499	0	0	0
2210	290	X	203	46	89	00	400203	621	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	114	X	203	46	17	00	400203	716	1750	OTHER PAY-EXTRA ACTIVITY	32,076	0	0	0
2210	290	X	203	46	89	00	400203	716	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
PROFESSIONAL DEVELOPMENT STIPENDS (116)														
2210	116	X	203	46	12	00	400203	015	1750	STIPENDS	0	0	3,920	3,920

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
2210	290	X	203	46	89	00	400203	015	1750	Additional ALT PLAN BENEFITS (2.65%)				104
DESCRIPTION														
2210	116	X	203	46	12	00	400203	102	1750	STIPENDS	13,783	2,905	9,800	9,800
2210	290	X	203	46	89	00	400203	102	1750	Additional ALT PLAN BENEFITS (2.65%)				260
DESCRIPTION														
2210	116	X	203	46	12	00	400203	108	1750	STIPENDS	4,480	4,235	67,455	67,455
2210	290	X	203	46	89	00	400203	108	1750	Additional ALT PLAN BENEFITS (2.65%)				1,788
DESCRIPTION														
2210	116	X	203	46	12	00	400203	120	1750	STIPENDS	28,665	0	18,864	18,864
2210	290	X	203	46	89	00	400203	120	1750	Additional ALT PLAN BENEFITS (2.65%)				500
DESCRIPTION														
2210	116	X	203	46	12	00	400203	133	1750	STIPENDS	1,015	0	7,980	7,980
2210	290	X	203	46	89	00	400203	133	1750	Additional ALT PLAN BENEFITS (2.65%)				211
DESCRIPTION														
2210	116	X	203	46	12	00	400203	138	1750	STIPENDS	0	0	40,146	40,146
2210	290	X	203	46	89	00	400203	138	1750	Additional ALT PLAN BENEFITS (2.65%)				1,064
DESCRIPTION														
2210	116	X	203	46	12	00	400203	145	1750	STIPENDS	0	0	28,569	28,569
2210	290	X	203	46	89	00	400203	145	1750	Additional ALT PLAN BENEFITS (2.65%)				757
DESCRIPTION														
2210	116	X	203	46	12	00	400203	146	1750	STIPENDS	1,925	0	23,695	23,695
2210	290	X	203	46	89	00	400203	146	1750	Additional ALT PLAN BENEFITS (2.65%)				628

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,649,226

DESCRIPTION

2210	116	X	203	46	12	00	400203	147	1750	STIPENDS	6,160	11,165	35,394	35,394
2210	290	X	203	46	89	00	400203	147	1750	Additional ALT PLAN BENEFITS (2.65%)				938

DESCRIPTION

2210	116	X	203	46	12	00	400203	148	1750	STIPENDS	0	0	23,131	23,131
2210	290	X	203	46	89	00	400203	148	1750	Additional ALT PLAN BENEFITS (2.65%)				613

DESCRIPTION

2210	116	X	203	46	12	00	400203	154	1750	STIPENDS	980	0	0	0
2210	290	X	203	46	89	00	400203	154	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203	46	12	00	400203	156	1750	STIPENDS	560	0	26,091	26,091
2210	290	X	203	46	89	00	400203	156	1750	Additional ALT PLAN BENEFITS (2.65%)				691

DESCRIPTION

2210	116	X	203	46	12	00	400203	160	1750	STIPENDS	0	0	32,631	32,631
2210	290	X	203	46	89	00	400203	160	1750	Additional ALT PLAN BENEFITS (2.65%)				865

DESCRIPTION

2210	116	X	203	46	12	00	400203	176	1750	STIPENDS	9,800	2,100	49,721	49,721
2210	290	X	203	46	89	00	400203	176	1750	Additional ALT PLAN BENEFITS (2.65%)				1,318

DESCRIPTION

2210	116	X	203	46	12	00	400203	178	1750	STIPENDS	0	0	22,637	22,637
2210	290	X	203	46	89	00	400203	178	1750	Additional ALT PLAN BENEFITS (2.65%)				600

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
2210	116	X	203	46	12	00	400203	186	1750	STIPENDS	0	0	39,665	39,665
2210	290	X	203	46	89	00	400203	186	1750	Additional ALT PLAN BENEFITS (2.65%)				1,051
DESCRIPTION														
2210	116	X	203	46	12	00	400203	187	1750	STIPENDS	5,040	0	28,224	28,224
2210	290	X	203	46	89	00	400203	187	1750	Additional ALT PLAN BENEFITS (2.65%)				748
DESCRIPTION														
2210	116	X	203	46	12	00	400203	195	1750	STIPENDS	0	0	26,572	26,572
2210	290	X	203	46	89	00	400203	195	1750	Additional ALT PLAN BENEFITS (2.65%)				704
DESCRIPTION														
2210	116	X	203	46	12	00	400203	212	1750	STIPENDS	6,860	0	32,735	32,735
2210	290	X	203	46	89	00	400203	212	1750	Additional ALT PLAN BENEFITS (2.65%)				867
DESCRIPTION														
2210	116	X	203	46	12	00	400203	215	1750	STIPENDS	3,570	0	3,360	3,360
2210	290	X	203	46	89	00	400203	215	1750	Additional ALT PLAN BENEFITS (2.65%)				89
DESCRIPTION														
2210	116	X	203	46	12	00	400203	218	1750	STIPENDS	18,760	0	40,376	40,376
2210	290	X	203	46	89	00	400203	218	1750	Additional ALT PLAN BENEFITS (2.65%)				1,070
DESCRIPTION														
2210	116	X	203	46	12	00	400203	220	1750	STIPENDS	160	11,480	10,000	10,000
2210	290	X	203	46	89	00	400203	220	1750	Additional ALT PLAN BENEFITS (2.65%)				265
DESCRIPTION														
2210	116	X	203	46	12	00	400203	225	1750	STIPENDS	2,250	8,000	44,248	44,248
2210	290	X	203	46	89	00	400203	225	1750	Additional ALT PLAN BENEFITS (2.65%)				1,173

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					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,649,226

DESCRIPTION

2210	116	X	203	46	12	00	400203	230	1750	STIPENDS	765	0	53,809	53,809
2210	290	X	203	46	89	00	400203	230	1750	Additional ALT PLAN BENEFITS (2.65%)				1,426

DESCRIPTION

2210	116	X	203	46	12	00	400203	232	1750	STIPENDS	30,205	0	45,023	45,023
2210	290	X	203	46	89	00	400203	232	1750	Additional ALT PLAN BENEFITS (2.65%)				1,193

DESCRIPTION

2210	116	X	203	46	12	00	400203	235	1750	STIPENDS	4,393	0	25,045	25,045
2210	290	X	203	46	89	00	400203	235	1750	Additional ALT PLAN BENEFITS (2.65%)				664

DESCRIPTION

2210	116	X	203	46	12	00	400203	257	1750	STIPENDS	5,250	0	25,333	25,333
2210	290	X	203	46	89	00	400203	257	1750	Additional ALT PLAN BENEFITS (2.65%)				671

DESCRIPTION

2210	116	X	203	46	12	00	400203	259	1750	STIPENDS	0	0	17,865	17,865
2210	290	X	203	46	89	00	400203	259	1750	Additional ALT PLAN BENEFITS (2.65%)				473

DESCRIPTION

2210	116	X	203	46	12	00	400203	260	1750	STIPENDS	21,455	0	27,400	27,400
2210	290	X	203	46	89	00	400203	260	1750	Additional ALT PLAN BENEFITS (2.65%)				726

DESCRIPTION

2210	116	X	203	46	12	00	400203	261	1750	STIPENDS	26,145	0	43,224	43,224
2210	290	X	203	46	89	00	400203	261	1750	Additional ALT PLAN BENEFITS (2.65%)				1,145

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
2210	116	X	203	46	12	00	400203	262	1750	STIPENDS	3,070	12,950	53,406	53,406
2210	290	X	203	46	89	00	400203	262	1750	Additional ALT PLAN BENEFITS (2.65%)				1,415
DESCRIPTION														
2210	116	X	203	46	12	00	400203	266	1750	STIPENDS	4,760	0	0	0
2210	290	X	203	46	89	00	400203	266	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	116	X	203	46	12	00	400203	270	1750	STIPENDS	0	0	5,600	5,600
2210	290	X	203	46	89	00	400203	270	1750	Additional ALT PLAN BENEFITS (2.65%)				148
DESCRIPTION														
2210	116	X	203	46	12	00	400203	278	1750	STIPENDS	0	0	49,355	49,355
2210	290	X	203	46	89	00	400203	278	1750	Additional ALT PLAN BENEFITS (2.65%)				1,308
DESCRIPTION														
2210	116	X	203	46	12	00	400203	300	1750	STIPENDS	24,465	700	37,800	37,800
2210	290	X	203	46	89	00	400203	300	1750	Additional ALT PLAN BENEFITS (2.65%)				1,002
DESCRIPTION														
2210	116	X	203	46	12	00	400203	306	1750	STIPENDS	10,535	0	36,453	36,453
2210	290	X	203	46	89	00	400203	306	1750	Additional ALT PLAN BENEFITS (2.65%)				966
DESCRIPTION														
2210	116	X	203	46	12	00	400203	309	1750	STIPENDS	0	0	42,132	42,132
2210	290	X	203	46	89	00	400203	309	1750	Additional ALT PLAN BENEFITS (2.65%)				1,116
DESCRIPTION														
2210	116	X	203	46	12	00	400203	311	1750	STIPENDS	0	0	49,427	49,427
2210	290	X	203	46	89	00	400203	311	1750	Additional ALT PLAN BENEFITS (2.65%)				1,310

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302

DESCRIPTION

2210	116	X	203	46	12	00	400203	312	1750	STIPENDS	0	0	35,129	35,129
2210	290	X	203	46	89	00	400203	312	1750	Additional ALT PLAN BENEFITS (2.65%)				931

DESCRIPTION

2210	116	X	203	46	12	00	400203	315	1750	STIPENDS	0	0	36,608	36,608
2210	290	X	203	46	89	00	400203	315	1750	Additional ALT PLAN BENEFITS (2.65%)				970

DESCRIPTION

2210	116	X	203	46	12	00	400203	320	1750	STIPENDS	0	0	22,576	22,576
2210	290	X	203	46	89	00	400203	320	1750	Additional ALT PLAN BENEFITS (2.65%)				598

DESCRIPTION

2210	116	X	203	46	12	00	400203	325	1750	STIPENDS	5,040	2,231	47,206	47,206
2210	290	X	203	46	89	00	400203	325	1750	Additional ALT PLAN BENEFITS (2.65%)				1,251

DESCRIPTION

2210	116	X	203	46	12	00	400203	332	1750	STIPENDS	0	0	23,304	23,304
2210	290	X	203	46	89	00	400203	332	1750	Additional ALT PLAN BENEFITS (2.65%)				618

DESCRIPTION

2210	116	X	203	46	12	00	400203	340	1750	STIPENDS	0	8,243	13,826	13,826
2210	290	X	203	46	89	00	400203	340	1750	Additional ALT PLAN BENEFITS (2.65%)				366

DESCRIPTION

2210	116	X	203	46	12	00	400203	342	1750	STIPENDS	10,028	0	0	0
2210	290	X	203	46	89	00	400203	342	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
2210	116	X	203	46	12	00	400203	344	1750	STIPENDS	0	0	21,814	21,814
2210	290	X	203	46	89	00	400203	344	1750	Additional ALT PLAN BENEFITS (2.65%)				578
DESCRIPTION														
2210	116	X	203	46	12	00	400203	345	1750	STIPENDS	22,995	0	37,381	37,381
2210	290	X	203	46	89	00	400203	345	1750	Additional ALT PLAN BENEFITS (2.65%)				991
DESCRIPTION														
2210	116	X	203	46	12	00	400203	348	1750	STIPENDS	3,640	0	37,520	37,520
2210	290	X	203	46	89	00	400203	348	1750	Additional ALT PLAN BENEFITS (2.65%)				994
DESCRIPTION														
2210	116	X	203	46	12	00	400203	362	1750	STIPENDS	16,774	0	46,792	46,792
2210	290	X	203	46	89	00	400203	362	1750	Additional ALT PLAN BENEFITS (2.65%)				1,240
DESCRIPTION														
2210	116	X	203	46	12	00	400203	370	1750	STIPENDS	4,200	0	20,756	20,756
2210	290	X	203	46	89	00	400203	370	1750	Additional ALT PLAN BENEFITS (2.65%)				550
DESCRIPTION														
2210	116	X	203	46	12	00	400203	398	1750	STIPENDS	0	0	15,541	15,541
2210	290	X	203	46	89	00	400203	398	1750	Additional ALT PLAN BENEFITS (2.65%)				412
DESCRIPTION														
2210	116	X	203	46	12	00	400203	400	1750	STIPENDS	20,580	0	40,608	40,608
2210	290	X	203	46	89	00	400203	400	1750	Additional ALT PLAN BENEFITS (2.65%)				1,076
DESCRIPTION														
2210	116	X	203	46	12	00	400203	415	1750	STIPENDS	0	0	28,965	28,965
2210	290	X	203	46	89	00	400203	415	1750	Additional ALT PLAN BENEFITS (2.65%)				768

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				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

2210	116	X	203	46	12	00	400203	420	1750	STIPENDS	0	0	23,223	23,223
2210	290	X	203	46	89	00	400203	420	1750	Additional ALT PLAN BENEFITS (2.65%)				615

DESCRIPTION

2210	116	X	203	46	12	00	400203	425	1750	STIPENDS	23,721	0	43,062	43,062
2210	290	X	203	46	89	00	400203	425	1750	Additional ALT PLAN BENEFITS (2.65%)				1,141

DESCRIPTION

2210	116	X	203	46	12	00	400203	465	1750	STIPENDS	1,820	0	14,000	14,000
2210	290	X	203	46	89	00	400203	465	1750	Additional ALT PLAN BENEFITS (2.65%)				371

DESCRIPTION

2210	116	X	203	46	12	00	400203	492	1750	STIPENDS	0	0	22,718	22,718
2210	290	X	203	46	89	00	400203	492	1750	Additional ALT PLAN BENEFITS (2.65%)				602

DESCRIPTION

2210	116	X	203	46	12	00	400203	496	1750	STIPENDS	0	19,845	52,511	52,511
2210	290	X	203	46	89	00	400203	496	1750	Additional ALT PLAN BENEFITS (2.65%)				1,392

DESCRIPTION

2210	116	X	203	46	12	00	400203	498	1750	STIPENDS	0	0	4,480	4,480
2210	290	X	203	46	89	00	400203	498	1750	Additional ALT PLAN BENEFITS (2.65%)				119

DESCRIPTION

2210	116	X	203	46	12	00	400203	506	1750	STIPENDS	5,559	0	0	0
2210	290	X	203	46	89	00	400203	506	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

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										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
2210	116	X	203	46	12	00	400203	518	1750	STIPENDS	7,840	0	36,471	36,471
2210	290	X	203	46	89	00	400203	518	1750	Additional ALT PLAN BENEFITS (2.65%)				966
DESCRIPTION														
2210	116	X	203	46	12	00	400203	519	1750	STIPENDS	0	29,653	44,930	44,930
2210	290	X	203	46	89	00	400203	519	1750	Additional ALT PLAN BENEFITS (2.65%)				1,191
DESCRIPTION														
2210	116	X	203	46	12	00	400203	523	1750	STIPENDS	4,104	2,100	6,300	6,300
2210	290	X	203	46	89	00	400203	523	1750	Additional ALT PLAN BENEFITS (2.65%)				167
DESCRIPTION														
2210	116	X	203	46	12	00	400203	524	1750	STIPENDS	0	0	56,000	56,000
2210	290	X	203	46	89	00	400203	524	1750	Additional ALT PLAN BENEFITS (2.65%)				1,484
DESCRIPTION														
2210	116	X	203	46	12	00	400203	525	1750	STIPENDS	8,663	840	88,905	88,905
2210	290	X	203	46	89	00	400203	525	1750	Additional ALT PLAN BENEFITS (2.65%)				2,356
DESCRIPTION														
2210	116	X	203	46	12	00	400203	526	1750	STIPENDS	29,663	0	43,500	43,500
2210	290	X	203	46	89	00	400203	526	1750	Additional ALT PLAN BENEFITS (2.65%)				1,153
DESCRIPTION														
2210	116	X	203	46	12	00	400203	527	1750	STIPENDS	770	15,908	7,350	7,350
2210	290	X	203	46	89	00	400203	527	1750	Additional ALT PLAN BENEFITS (2.65%)				195
DESCRIPTION														
2210	116	X	203	46	12	00	400203	529	1750	STIPENDS	0	0	58,000	58,000
2210	290	X	203	46	89	00	400203	529	1750	Additional ALT PLAN BENEFITS (2.65%)				1,537

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				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

2210	116	X	203	46	12	00	400203	544	1750	STIPENDS	0	0	34,500	34,500
2210	290	X	203	46	89	00	400203	544	1750	Additional ALT PLAN BENEFITS (2.65%)				914

DESCRIPTION

2210	116	X	203	46	12	00	400203	546	1750	STIPENDS	6,965	0	0	0
2210	290	X	203	46	89	00	400203	546	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203	46	12	00	400203	546	1770	STIPENDS	2,000	0	0	0
2210	290	X	203	46	89	00	400203	546	1770	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203	46	12	00	400203	557	1750	STIPENDS	0	0	13,650	13,650
2210	290	X	203	46	89	00	400203	557	1750	Additional ALT PLAN BENEFITS (2.65%)				362

DESCRIPTION

2210	116	X	203	46	12	00	400203	558	1750	STIPENDS	10,185	0	73,327	73,327
2210	290	X	203	46	89	00	400203	558	1750	Additional ALT PLAN BENEFITS (2.65%)				1,943

DESCRIPTION

2210	116	X	203	46	12	00	400203	564	1750	STIPENDS	14,448	4,705	6,029	6,029
2210	290	X	203	46	89	00	400203	564	1750	Additional ALT PLAN BENEFITS (2.65%)				160

DESCRIPTION

2210	116	X	203	46	12	00	400203	566	1750	STIPENDS	3,631	0	37,480	37,480
2210	290	X	203	46	89	00	400203	566	1750	Additional ALT PLAN BENEFITS (2.65%)				993

DESCRIPTION

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										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
2210	116	X	203	46	12	00	400203	567	1750	STIPENDS	0	0	6,020	6,020
2210	290	X	203	46	89	00	400203	567	1750	Additional ALT PLAN BENEFITS (2.65%)				160
DESCRIPTION														
2210	116	X	203	46	12	00	400203	568	1750	STIPENDS	5,985	0	51,864	51,864
2210	290	X	203	46	89	00	400203	568	1750	Additional ALT PLAN BENEFITS (2.65%)				1,374
DESCRIPTION														
2210	116	X	203	46	12	00	400203	569	1750	STIPENDS	5,023	0	51,600	51,600
2210	290	X	203	46	89	00	400203	569	1750	Additional ALT PLAN BENEFITS (2.65%)				1,367
DESCRIPTION														
2210	116	X	203	46	12	00	400203	570	1750	STIPENDS	0	20,720	103,910	103,910
2210	290	X	203	46	89	00	400203	570	1750	Additional ALT PLAN BENEFITS (2.65%)				2,754
DESCRIPTION														
2210	116	X	203	46	12	00	400203	573	1750	STIPENDS	4,200	0	6,176	6,176
2210	290	X	203	46	89	00	400203	573	1750	Additional ALT PLAN BENEFITS (2.65%)				164
DESCRIPTION														
2210	116	X	203	46	12	00	400203	574	1750	STIPENDS	8,400	7,140	0	0
2210	290	X	203	46	89	00	400203	574	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	116	X	203	46	12	00	400203	576	1750	STIPENDS	6,125	175	11,200	11,200
2210	290	X	203	46	89	00	400203	576	1750	Additional ALT PLAN BENEFITS (2.65%)				297
DESCRIPTION														
2210	116	X	203	46	12	00	400203	578	1750	STIPENDS	21,225	0	7,560	7,560
2210	290	X	203	46	89	00	400203	578	1750	Additional ALT PLAN BENEFITS (2.65%)				200

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					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,649,226

DESCRIPTION

2210	116	X	203	46	12	00	400203	579	1750	STIPENDS	0	0	34,700	34,700
2210	290	X	203	46	89	00	400203	579	1750	Additional ALT PLAN BENEFITS (2.65%)				920

DESCRIPTION

2210	116	X	203	46	12	00	400203	580	1750	STIPENDS	0	0	52,140	52,140
2210	290	X	203	46	89	00	400203	580	1750	Additional ALT PLAN BENEFITS (2.65%)				1,382

DESCRIPTION

2210	116	X	203	46	12	00	400203	581	1750	STIPENDS	0	0	45,282	45,282
2210	290	X	203	46	89	00	400203	581	1750	Additional ALT PLAN BENEFITS (2.65%)				1,200

DESCRIPTION

2210	116	X	203	46	12	00	400203	582	1750	STIPENDS	0	3,868	0	0
2210	290	X	203	46	89	00	400203	582	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203	46	12	00	400203	584	1750	STIPENDS	7,280	0	38,750	38,750
2210	290	X	203	46	89	00	400203	584	1750	Additional ALT PLAN BENEFITS (2.65%)				1,027

DESCRIPTION

2210	116	X	203	46	12	00	400203	585	1750	STIPENDS	44,695	11,323	0	0
2210	290	X	203	46	89	00	400203	585	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203	46	12	00	400203	592	1750	STIPENDS	0	14,438	10,080	10,080
2210	290	X	203	46	89	00	400203	592	1750	Additional ALT PLAN BENEFITS (2.65%)				267

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
2210	116	X	203	46	12	00	400203	593	1750	STIPENDS	8,409	0	8,400	8,400
2210	290	X	203	46	89	00	400203	593	1750	Additional ALT PLAN BENEFITS (2.65%)				223
DESCRIPTION														
2210	116	X	203	46	12	00	400203	595	1750	STIPENDS	16,993	0	43,235	43,235
2210	290	X	203	46	89	00	400203	595	1750	Additional ALT PLAN BENEFITS (2.65%)				1,146
DESCRIPTION														
2210	116	X	203	46	12	00	400203	626	1750	STIPENDS	0	210	2,530	2,530
2210	290	X	203	46	89	00	400203	626	1750	Additional ALT PLAN BENEFITS (2.65%)				67
DESCRIPTION														
2210	116	X	203	46	12	00	400203	716	1750	STIPENDS	0	0	11,000	11,000
2210	290	X	203	46	89	00	400203	716	1750	Additional ALT PLAN BENEFITS (2.65%)				292
DESCRIPTION														
2210	116	X	203	46	12	00	400203	759	1750	STIPENDS	1,020	0	0	0
2210	290	X	203	46	89	00	400203	759	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
BUS DRIVERS (180)														
2700	180	X	203	56	17	00	400203	120	1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,200	2,200
2700	290	X	203	56	89	00	400203	120	1750	Additional ALT PLAN BENEFITS (2.65%)				58
DESCRIPTION														
2700	180	X	203	56	17	00	400203	133	1750	OTHER PAY-EXTRA ACTIVITY	669	1,600	1,800	1,800
2700	290	X	203	56	89	00	400203	133	1750	Additional ALT PLAN BENEFITS (2.65%)				48
DESCRIPTION														
2700	180	X	203	56	17	00	400203	136	1750	OTHER PAY-EXTRA ACTIVITY	375	0	1,500	1,500

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
2700	290	X	203	56	89	00	400203	136	1750	Additional ALT PLAN BENEFITS (2.65%)				40
DESCRIPTION														
2700	180	X	203	56	17	00	400203	145	1750	OTHER PAY-EXTRA ACTIVITY	2,364	0	9,000	9,000
2700	290	X	203	56	89	00	400203	145	1750	Additional ALT PLAN BENEFITS (2.65%)				239
DESCRIPTION														
2700	180	X	203	56	17	00	400203	146	1750	OTHER PAY-EXTRA ACTIVITY	0	5,200	2,400	2,400
2700	290	X	203	56	89	00	400203	146	1750	Additional ALT PLAN BENEFITS (2.65%)				64
DESCRIPTION														
2700	180	X	203	56	17	00	400203	147	1750	OTHER PAY-EXTRA ACTIVITY	664	0	0	0
2700	290	X	203	56	89	00	400203	147	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2700	180	X	203	56	17	00	400203	148	1750	OTHER PAY-EXTRA ACTIVITY	2,556	0	0	0
2700	290	X	203	56	89	00	400203	148	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2700	180	X	203	56	17	00	400203	154	1750	OTHER PAY-EXTRA ACTIVITY	1,688	1,400	0	0
2700	290	X	203	56	89	00	400203	154	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2700	180	X	203	56	17	00	400203	156	1750	OTHER PAY-EXTRA ACTIVITY	3,469	3,600	1,250	1,250
2700	290	X	203	56	89	00	400203	156	1750	Additional ALT PLAN BENEFITS (2.65%)				33
DESCRIPTION														
2700	180	X	203	56	17	00	400203	176	1750	OTHER PAY-EXTRA ACTIVITY	4,045	0	0	0
2700	290	X	203	56	89	00	400203	176	1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,649,226

DESCRIPTION

2700	180	X	203	56	17	00	400203	178	1750	OTHER PAY-EXTRA ACTIVITY	150	0	6,900	6,900
2700	290	X	203	56	89	00	400203	178	1750	Additional ALT PLAN BENEFITS (2.65%)				183

DESCRIPTION

2700	180	X	203	56	17	00	400203	186	1750	OTHER PAY-EXTRA ACTIVITY	20,549	0	6,000	6,000
2700	290	X	203	56	89	00	400203	186	1750	Additional ALT PLAN BENEFITS (2.65%)				159

DESCRIPTION

2700	180	X	203	56	17	00	400203	194	1750	OTHER PAY-EXTRA ACTIVITY	4,688	0	5,000	5,000
2700	290	X	203	56	89	00	400203	194	1750	Additional ALT PLAN BENEFITS (2.65%)				133

DESCRIPTION

2700	180	X	203	56	17	00	400203	195	1750	OTHER PAY-EXTRA ACTIVITY	613	0	0	0
2700	290	X	203	56	89	00	400203	195	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	203	56	17	00	400203	212	1750	OTHER PAY-EXTRA ACTIVITY	958	0	3,000	3,000
2700	290	X	203	56	89	00	400203	212	1750	Additional ALT PLAN BENEFITS (2.65%)				80

DESCRIPTION

2700	180	X	203	56	17	00	400203	215	1750	OTHER PAY-EXTRA ACTIVITY	603	800	2,019	2,019
2700	290	X	203	56	89	00	400203	215	1750	Additional ALT PLAN BENEFITS (2.65%)				54

DESCRIPTION

2700	180	X	203	56	17	00	400203	218	1750	OTHER PAY-EXTRA ACTIVITY	919	0	2,100	2,100
2700	290	X	203	56	89	00	400203	218	1750	Additional ALT PLAN BENEFITS (2.65%)				56

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
2700	180	X	203	56	17	00	400203	220	1750	OTHER PAY-EXTRA ACTIVITY	1,996	0	1,000	1,000
2700	290	X	203	56	89	00	400203	220	1750	Additional ALT PLAN BENEFITS (2.65%)				27
DESCRIPTION														
2700	180	X	203	56	17	00	400203	225	1750	OTHER PAY-EXTRA ACTIVITY	2,644	2,500	2,625	2,625
2700	290	X	203	56	89	00	400203	225	1750	Additional ALT PLAN BENEFITS (2.65%)				70
DESCRIPTION														
2700	180	X	203	56	17	00	400203	230	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,352	1,352
2700	290	X	203	56	89	00	400203	230	1750	Additional ALT PLAN BENEFITS (2.65%)				36
DESCRIPTION														
2700	180	X	203	56	17	00	400203	232	1750	OTHER PAY-EXTRA ACTIVITY	7,929	0	0	0
2700	290	X	203	56	89	00	400203	232	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2700	180	X	203	56	17	00	400203	235	1750	OTHER PAY-EXTRA ACTIVITY	1,447	1,000	1,200	1,200
2700	290	X	203	56	89	00	400203	235	1750	Additional ALT PLAN BENEFITS (2.65%)				32
DESCRIPTION														
2700	180	X	203	56	17	00	400203	240	1750	OTHER PAY-EXTRA ACTIVITY	1,369	0	0	0
2700	290	X	203	56	89	00	400203	240	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2700	180	X	203	56	17	00	400203	257	1750	OTHER PAY-EXTRA ACTIVITY	1,950	0	2,190	2,190
2700	290	X	203	56	89	00	400203	257	1750	Additional ALT PLAN BENEFITS (2.65%)				58
DESCRIPTION														
2700	180	X	203	56	17	00	400203	259	1750	OTHER PAY-EXTRA ACTIVITY	2,581	0	4,600	4,600
2700	290	X	203	56	89	00	400203	259	1750	Additional ALT PLAN BENEFITS (2.65%)				122

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,649,226

DESCRIPTION

2700	180	X	203	56	17	00	400203	260	1750	OTHER PAY-EXTRA ACTIVITY	1,149	0	3,000	3,000
2700	290	X	203	56	89	00	400203	260	1750	Additional ALT PLAN BENEFITS (2.65%)				80

DESCRIPTION

2700	180	X	203	56	17	00	400203	262	1750	OTHER PAY-EXTRA ACTIVITY	592	8,000	8,250	8,250
2700	290	X	203	56	89	00	400203	262	1750	Additional ALT PLAN BENEFITS (2.65%)				219

DESCRIPTION

2700	180	X	203	56	17	00	400203	266	1750	OTHER PAY-EXTRA ACTIVITY	1,600	1,400	0	0
2700	290	X	203	56	89	00	400203	266	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	203	56	17	00	400203	270	1750	OTHER PAY-EXTRA ACTIVITY	1,000	0	1,100	1,100
2700	290	X	203	56	89	00	400203	270	1750	Additional ALT PLAN BENEFITS (2.65%)				29

DESCRIPTION

2700	180	X	203	56	17	00	400203	278	1750	OTHER PAY-EXTRA ACTIVITY	3,298	0	4,000	4,000
2700	290	X	203	56	89	00	400203	278	1750	Additional ALT PLAN BENEFITS (2.65%)				106

DESCRIPTION

2700	180	X	203	56	17	00	400203	300	1750	OTHER PAY-EXTRA ACTIVITY	2,081	0	0	0
2700	290	X	203	56	89	00	400203	300	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	203	56	17	00	400203	306	1750	OTHER PAY-EXTRA ACTIVITY	3,250	8,748	0	0
2700	290	X	203	56	89	00	400203	306	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
2700	180	X	203	56	17	00	400203	309	1750	OTHER PAY-EXTRA ACTIVITY	1,841	3,120	0	0
2700	290	X	203	56	89	00	400203	309	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2700	180	X	203	56	17	00	400203	311	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	3,000
2700	290	X	203	56	89	00	400203	311	1750	Additional ALT PLAN BENEFITS (2.65%)				80
DESCRIPTION														
2700	180	X	203	56	17	00	400203	315	1750	OTHER PAY-EXTRA ACTIVITY	5,950	2,700	5,500	5,500
2700	290	X	203	56	89	00	400203	315	1750	Additional ALT PLAN BENEFITS (2.65%)				146
DESCRIPTION														
2700	180	X	203	56	17	00	400203	325	1750	OTHER PAY-EXTRA ACTIVITY	1,025	400	5,000	5,000
2700	290	X	203	56	89	00	400203	325	1750	Additional ALT PLAN BENEFITS (2.65%)				133
DESCRIPTION														
2700	180	X	203	56	17	00	400203	332	1750	OTHER PAY-EXTRA ACTIVITY	850	0	0	0
2700	290	X	203	56	89	00	400203	332	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2700	180	X	203	56	17	00	400203	342	1750	OTHER PAY-EXTRA ACTIVITY	5,908	0	7,063	7,063
2700	290	X	203	56	89	00	400203	342	1750	Additional ALT PLAN BENEFITS (2.65%)				187
DESCRIPTION														
2700	180	X	203	56	17	00	400203	344	1750	OTHER PAY-EXTRA ACTIVITY	3,625	0	3,600	3,600
2700	290	X	203	56	89	00	400203	344	1750	Additional ALT PLAN BENEFITS (2.65%)				95
DESCRIPTION														
2700	180	X	203	56	17	00	400203	348	1750	OTHER PAY-EXTRA ACTIVITY	1,542	4,100	11,150	11,150
2700	290	X	203	56	89	00	400203	348	1750	Additional ALT PLAN BENEFITS (2.65%)				295

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302

DESCRIPTION

2700	180	X	203	56	17	00	400203	362	1750	OTHER PAY-EXTRA ACTIVITY	7,387	2,400	10,000	10,000
2700	290	X	203	56	89	00	400203	362	1750	Additional ALT PLAN BENEFITS (2.65%)				265

DESCRIPTION

2700	180	X	203	56	17	00	400203	370	1750	OTHER PAY-EXTRA ACTIVITY	1,763	0	0	0
2700	290	X	203	56	89	00	400203	370	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	203	56	17	00	400203	398	1750	OTHER PAY-EXTRA ACTIVITY	3,300	0	1,500	1,500
2700	290	X	203	56	89	00	400203	398	1750	Additional ALT PLAN BENEFITS (2.65%)				40

DESCRIPTION

2700	180	X	203	56	17	00	400203	400	1750	OTHER PAY-EXTRA ACTIVITY	1,762	0	5,000	5,000
2700	290	X	203	56	89	00	400203	400	1750	Additional ALT PLAN BENEFITS (2.65%)				133

DESCRIPTION

2700	180	X	203	56	17	00	400203	420	1750	OTHER PAY-EXTRA ACTIVITY	850	0	419	419
2700	290	X	203	56	89	00	400203	420	1750	Additional ALT PLAN BENEFITS (2.65%)				11

DESCRIPTION

2700	180	X	203	56	17	00	400203	425	1750	OTHER PAY-EXTRA ACTIVITY	2,831	1,000	2,000	2,000
2700	290	X	203	56	89	00	400203	425	1750	Additional ALT PLAN BENEFITS (2.65%)				53

DESCRIPTION

2700	180	X	203	56	17	00	400203	465	1750	OTHER PAY-EXTRA ACTIVITY	1,263	0	0	0
2700	290	X	203	56	89	00	400203	465	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
2700	180	X	203	56	17	00	400203	492	1750	OTHER PAY-EXTRA ACTIVITY	2,400	0	2,400	2,400
2700	290	X	203	56	89	00	400203	492	1750	Additional ALT PLAN BENEFITS (2.65%)				64
DESCRIPTION														
2700	180	X	203	56	17	00	400203	496	1750	OTHER PAY-EXTRA ACTIVITY	0	3,200	1,800	1,800
2700	290	X	203	56	89	00	400203	496	1750	Additional ALT PLAN BENEFITS (2.65%)				48
DESCRIPTION														
2700	180	X	203	56	17	00	400203	518	1750	OTHER PAY-EXTRA ACTIVITY	7,856	1,829	0	0
2700	290	X	203	56	89	00	400203	518	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2700	180	X	203	56	17	00	400203	519	1750	OTHER PAY-EXTRA ACTIVITY	0	2,505	2,100	2,100
2700	290	X	203	56	89	00	400203	519	1750	Additional ALT PLAN BENEFITS (2.65%)				56
DESCRIPTION														
2700	180	X	203	56	17	00	400203	523	1750	OTHER PAY-EXTRA ACTIVITY	3,756	800	2,364	2,364
2700	290	X	203	56	89	00	400203	523	1750	Additional ALT PLAN BENEFITS (2.65%)				63
DESCRIPTION														
2700	180	X	203	56	17	00	400203	524	1750	OTHER PAY-EXTRA ACTIVITY	8,178	3,328	300	300
2700	290	X	203	56	89	00	400203	524	1750	Additional ALT PLAN BENEFITS (2.65%)				8
DESCRIPTION														
2700	180	X	203	56	17	00	400203	526	1750	OTHER PAY-EXTRA ACTIVITY	679	1,200	0	0
2700	290	X	203	56	89	00	400203	526	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2700	180	X	203	56	17	00	400203	527	1750	OTHER PAY-EXTRA ACTIVITY	1,698	0	0	0
2700	290	X	203	56	89	00	400203	527	1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302

DESCRIPTION

2700	180	X	203	56	17	00	400203	529	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	3,000
2700	290	X	203	56	89	00	400203	529	1750	Additional ALT PLAN BENEFITS (2.65%)				80

DESCRIPTION

2700	180	X	203	56	17	00	400203	533	1750	OTHER PAY-EXTRA ACTIVITY	0	0	17,850	17,850
2700	290	X	203	56	89	00	400203	533	1750	Additional ALT PLAN BENEFITS (2.65%)				473

DESCRIPTION

2700	180	X	203	56	17	00	400203	544	1750	OTHER PAY-EXTRA ACTIVITY	3,325	729	5,554	5,554
2700	290	X	203	56	89	00	400203	544	1750	Additional ALT PLAN BENEFITS (2.65%)				147

DESCRIPTION

2700	180	X	203	56	17	00	400203	549	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,063	3,063
2700	290	X	203	56	89	00	400203	549	1750	Additional ALT PLAN BENEFITS (2.65%)				81

DESCRIPTION

2700	180	X	203	56	17	00	400203	557	1750	OTHER PAY-EXTRA ACTIVITY	10,396	5,013	18,000	18,000
2700	290	X	203	56	89	00	400203	557	1750	Additional ALT PLAN BENEFITS (2.65%)				477

DESCRIPTION

2700	180	X	203	56	17	00	400203	558	1750	OTHER PAY-EXTRA ACTIVITY	0	7,200	0	0
2700	290	X	203	56	89	00	400203	558	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	203	56	17	00	400203	564	1750	OTHER PAY-EXTRA ACTIVITY	75	11,790	9,500	9,500
2700	290	X	203	56	89	00	400203	564	1750	Additional ALT PLAN BENEFITS (2.65%)				252

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
2700	180	X	203	56	17	00	400203	566	1750	OTHER PAY-EXTRA ACTIVITY	9,008	0	8,503	8,503
2700	290	X	203	56	89	00	400203	566	1750	Additional ALT PLAN BENEFITS (2.65%)				225
DESCRIPTION														
2700	180	X	203	56	17	00	400203	567	1750	OTHER PAY-EXTRA ACTIVITY	0	4,800	0	0
2700	290	X	203	56	89	00	400203	567	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2700	180	X	203	56	17	00	400203	568	1750	OTHER PAY-EXTRA ACTIVITY	6,900	0	6,000	6,000
2700	290	X	203	56	89	00	400203	568	1750	Additional ALT PLAN BENEFITS (2.65%)				159
DESCRIPTION														
2700	180	X	203	56	17	00	400203	569	1750	OTHER PAY-EXTRA ACTIVITY	688	7,111	0	0
2700	290	X	203	56	89	00	400203	569	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2700	180	X	203	56	17	00	400203	570	1750	OTHER PAY-EXTRA ACTIVITY	6,750	0	10,500	10,500
2700	290	X	203	56	89	00	400203	570	1750	Additional ALT PLAN BENEFITS (2.65%)				278
DESCRIPTION														
2700	180	X	203	56	17	00	400203	573	1750	OTHER PAY-EXTRA ACTIVITY	2,811	3,200	0	0
2700	290	X	203	56	89	00	400203	573	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2700	180	X	203	56	17	00	400203	574	1750	OTHER PAY-EXTRA ACTIVITY	8,113	7,700	12,000	12,000
2700	290	X	203	56	89	00	400203	574	1750	Additional ALT PLAN BENEFITS (2.65%)				318
DESCRIPTION														
2700	180	X	203	56	17	00	400203	576	1750	OTHER PAY-EXTRA ACTIVITY	9,167	0	0	0
2700	290	X	203	56	89	00	400203	576	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DeKalb County School District

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,649,226

DESCRIPTION

2700	180	X	203	56	17	00	400203	578	1750	OTHER PAY-EXTRA ACTIVITY	2,093	0	0	0
2700	290	X	203	56	89	00	400203	578	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	203	56	17	00	400203	579	1750	OTHER PAY-EXTRA ACTIVITY	0	14,841	0	0
2700	290	X	203	56	89	00	400203	579	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	203	56	17	00	400203	580	1750	OTHER PAY-EXTRA ACTIVITY	9,727	0	0	0
2700	290	X	203	56	89	00	400203	580	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	203	56	17	00	400203	581	1750	OTHER PAY-EXTRA ACTIVITY	225	0	3,709	3,709
2700	290	X	203	56	89	00	400203	581	1750	Additional ALT PLAN BENEFITS (2.65%)				98

DESCRIPTION

2700	180	X	203	56	17	00	400203	584	1750	OTHER PAY-EXTRA ACTIVITY	0	7,200	3,000	3,000
2700	290	X	203	56	89	00	400203	584	1750	Additional ALT PLAN BENEFITS (2.65%)				80

DESCRIPTION

2700	180	X	203	56	17	00	400203	585	1750	OTHER PAY-EXTRA ACTIVITY	9,056	9,700	0	0
2700	290	X	203	56	89	00	400203	585	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	203	56	17	00	400203	592	1750	OTHER PAY-EXTRA ACTIVITY	6,921	0	0	0
2700	290	X	203	56	89	00	400203	592	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
2700	180	X	203	56	17	00	400203	595	1750	OTHER PAY-EXTRA ACTIVITY	0	9,400	5,600	5,600
2700	290	X	203	56	89	00	400203	595	1750	Additional ALT PLAN BENEFITS (2.65%)				148
DESCRIPTION														
2700	180	X	203	56	17	00	400203	596	1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,000	4,000
2700	290	X	203	56	89	00	400203	596	1750	Additional ALT PLAN BENEFITS (2.65%)				106
DESCRIPTION														
2700	180	X	203	56	17	00	400203	634	1750	OTHER PAY-EXTRA ACTIVITY	0	13,200	12,000	12,000
2700	290	X	203	56	89	00	400203	634	1750	Additional ALT PLAN BENEFITS (2.65%)				318
DESCRIPTION														
OTHER SALARIES AND COMPENSATION (199)														
1000	199	X	203	38	17	00	400203	102	1750	OTHER PAY-EXTRA ACTIVITY	8,295	2,240	0	0
1000	290	X	203	38	89	00	400203	102	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
1000	199	X	203	38	17	00	400203	108	1750	OTHER PAY-EXTRA ACTIVITY	18,760	700	0	0
1000	290	X	203	38	89	00	400203	108	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
1000	199	X	203	38	17	00	400203	120	1750	OTHER PAY-EXTRA ACTIVITY	11,340	0	9,800	9,800
1000	290	X	203	38	89	00	400203	120	1750	Additional ALT PLAN BENEFITS (2.65%)				260
DESCRIPTION														
1000	199	X	203	38	17	00	400203	133	1750	OTHER PAY-EXTRA ACTIVITY	11,760	11,830	11,340	11,340
1000	290	X	203	38	89	00	400203	133	1750	Additional ALT PLAN BENEFITS (2.65%)				301
DESCRIPTION														
1000	199	X	203	38	17	00	400203	136	1750	OTHER PAY-EXTRA ACTIVITY	10,806	0	14,700	14,700

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226	
1000	290	X	203	38	89	00	400203	136	1750	Additional ALT PLAN BENEFITS (2.65%)				390
DESCRIPTION														
1000	199	X	203	38	17	00	400203	138	1750	OTHER PAY-EXTRA ACTIVITY	15,890	21,280	16,800	16,800
1000	290	X	203	38	89	00	400203	138	1750	Additional ALT PLAN BENEFITS (2.65%)				445
DESCRIPTION														
1000	199	X	203	38	17	00	400203	145	1750	OTHER PAY-EXTRA ACTIVITY	16,100	0	44,288	44,288
1000	290	X	203	38	89	00	400203	145	1750	Additional ALT PLAN BENEFITS (2.65%)				1,174
DESCRIPTION														
1000	199	X	203	38	17	00	400203	146	1750	OTHER PAY-EXTRA ACTIVITY	0	30,450	27,510	27,510
1000	290	X	203	38	89	00	400203	146	1750	Additional ALT PLAN BENEFITS (2.65%)				729
DESCRIPTION														
1000	199	X	203	38	17	00	400203	147	1750	OTHER PAY-EXTRA ACTIVITY	17,955	0	12,596	12,596
1000	290	X	203	38	89	00	400203	147	1750	Additional ALT PLAN BENEFITS (2.65%)				334
DESCRIPTION														
1000	199	X	203	38	17	00	400203	148	1750	OTHER PAY-EXTRA ACTIVITY	32,760	21,280	0	0
1000	290	X	203	38	89	00	400203	148	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
1000	199	X	203	38	17	00	400203	154	1750	OTHER PAY-EXTRA ACTIVITY	29,330	12,565	0	0
1000	290	X	203	38	89	00	400203	154	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
1000	199	X	203	38	17	00	400203	156	1750	OTHER PAY-EXTRA ACTIVITY	35,788	27,254	15,750	15,750
1000	290	X	203	38	89	00	400203	156	1750	Additional ALT PLAN BENEFITS (2.65%)				417

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

1000	199	X	203	38	17	00	400203	176	1750	OTHER PAY-EXTRA ACTIVITY	48,956	5,688	0	0
1000	290	X	203	38	89	00	400203	176	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203	38	17	00	400203	178	1750	OTHER PAY-EXTRA ACTIVITY	12,670	4,200	29,820	29,820
1000	290	X	203	38	89	00	400203	178	1750	Additional ALT PLAN BENEFITS (2.65%)				790

DESCRIPTION

1000	199	X	203	38	17	00	400203	186	1750	OTHER PAY-EXTRA ACTIVITY	27,545	0	25,200	25,200
1000	290	X	203	38	89	00	400203	186	1750	Additional ALT PLAN BENEFITS (2.65%)				668

DESCRIPTION

1000	199	X	203	38	17	00	400203	187	1750	OTHER PAY-EXTRA ACTIVITY	13,160	0	0	0
1000	290	X	203	38	89	00	400203	187	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203	38	17	00	400203	194	1750	OTHER PAY-EXTRA ACTIVITY	23,476	0	22,540	22,540
1000	290	X	203	38	89	00	400203	194	1750	Additional ALT PLAN BENEFITS (2.65%)				597

DESCRIPTION

1000	199	X	203	38	17	00	400203	195	1750	OTHER PAY-EXTRA ACTIVITY	32,738	5,659	14,000	14,000
1000	290	X	203	38	89	00	400203	195	1750	Additional ALT PLAN BENEFITS (2.65%)				371

DESCRIPTION

1000	199	X	203	38	17	00	400203	212	1750	OTHER PAY-EXTRA ACTIVITY	11,410	0	26,880	26,880
1000	290	X	203	38	89	00	400203	212	1750	Additional ALT PLAN BENEFITS (2.65%)				712

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
1000	199	X	203	38	17	00	400203	215	1750	OTHER PAY-EXTRA ACTIVITY	8,085	10,920	13,230	13,230
1000	290	X	203	38	89	00	400203	215	1750	Additional ALT PLAN BENEFITS (2.65%)				351
DESCRIPTION														
1000	199	X	203	38	17	00	400203	218	1750	OTHER PAY-EXTRA ACTIVITY	19,180	2,363	22,050	22,050
1000	290	X	203	38	89	00	400203	218	1750	Additional ALT PLAN BENEFITS (2.65%)				584
DESCRIPTION														
1000	199	X	203	38	17	00	400203	220	1750	OTHER PAY-EXTRA ACTIVITY	31,290	560	14,440	14,440
1000	290	X	203	38	89	00	400203	220	1750	Additional ALT PLAN BENEFITS (2.65%)				383
DESCRIPTION														
1000	199	X	203	38	17	00	400203	225	1750	OTHER PAY-EXTRA ACTIVITY	44,188	13,755	39,830	39,830
1000	290	X	203	38	89	00	400203	225	1750	Additional ALT PLAN BENEFITS (2.65%)				1,055
DESCRIPTION														
1000	199	X	203	38	17	00	400203	230	1750	OTHER PAY-EXTRA ACTIVITY	30,441	0	113,750	113,750
1000	290	X	203	38	89	00	400203	230	1750	Additional ALT PLAN BENEFITS (2.65%)				3,014
DESCRIPTION														
1000	199	X	203	38	17	00	400203	232	1750	OTHER PAY-EXTRA ACTIVITY	29,330	29,400	0	0
1000	290	X	203	38	89	00	400203	232	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
1000	199	X	203	38	17	00	400203	235	1750	OTHER PAY-EXTRA ACTIVITY	31,430	7,840	8,400	8,400
1000	290	X	203	38	89	00	400203	235	1750	Additional ALT PLAN BENEFITS (2.65%)				223
DESCRIPTION														
1000	199	X	203	38	17	00	400203	240	1750	OTHER PAY-EXTRA ACTIVITY	24,588	0	0	0
1000	290	X	203	38	89	00	400203	240	1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302

DESCRIPTION

1000	199	X	203	38	17	00	400203	257	1750	OTHER PAY-EXTRA ACTIVITY	23,870	0	20,160	20,160
1000	290	X	203	38	89	00	400203	257	1750	Additional ALT PLAN BENEFITS (2.65%)				534

DESCRIPTION

1000	199	X	203	38	17	00	400203	259	1750	OTHER PAY-EXTRA ACTIVITY	15,470	0	22,540	22,540
1000	290	X	203	38	89	00	400203	259	1750	Additional ALT PLAN BENEFITS (2.65%)				597

DESCRIPTION

1000	199	X	203	38	17	00	400203	260	1750	OTHER PAY-EXTRA ACTIVITY	20,890	4,920	10,000	10,000
1000	290	X	203	38	89	00	400203	260	1750	Additional ALT PLAN BENEFITS (2.65%)				265

DESCRIPTION

1000	199	X	203	38	17	00	400203	261	1750	OTHER PAY-EXTRA ACTIVITY	3,850	0	11,200	11,200
1000	290	X	203	38	89	00	400203	261	1750	Additional ALT PLAN BENEFITS (2.65%)				297

DESCRIPTION

1000	199	X	203	38	17	00	400203	262	1750	OTHER PAY-EXTRA ACTIVITY	79,030	29,365	51,520	51,520
1000	290	X	203	38	89	00	400203	262	1750	Additional ALT PLAN BENEFITS (2.65%)				1,365

DESCRIPTION

1000	199	X	203	38	17	00	400203	266	1750	OTHER PAY-EXTRA ACTIVITY	23,993	11,375	0	0
1000	290	X	203	38	89	00	400203	266	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203	38	17	00	400203	270	1750	OTHER PAY-EXTRA ACTIVITY	16,660	0	10,010	10,010
1000	290	X	203	38	89	00	400203	270	1750	Additional ALT PLAN BENEFITS (2.65%)				265

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION			2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE			0	0	0	0
										TOTAL DISCRETIONARY EXPENSE			11,058,334	4,252,424	9,516,302	9,649,226
1000	199	X	203	38	17	00	400203	275	1750	OTHER PAY-EXTRA ACTIVITY	2,415	0	0	0		
1000	290	X	203	38	89	00	400203	275	1750	Additional ALT PLAN BENEFITS (2.65%)				0		
DESCRIPTION																
1000	199	X	203	38	17	00	400203	278	1750	OTHER PAY-EXTRA ACTIVITY	35,166	0	42,000	42,000		
1000	290	X	203	38	89	00	400203	278	1750	Additional ALT PLAN BENEFITS (2.65%)				1,113		
DESCRIPTION																
1000	199	X	203	38	17	00	400203	300	1750	OTHER PAY-EXTRA ACTIVITY	17,413	0	7,140	7,140		
1000	290	X	203	38	89	00	400203	300	1750	Additional ALT PLAN BENEFITS (2.65%)				189		
DESCRIPTION																
1000	199	X	203	38	17	00	400203	306	1750	OTHER PAY-EXTRA ACTIVITY	20,965	20,300	15,120	15,120		
1000	290	X	203	38	89	00	400203	306	1750	Additional ALT PLAN BENEFITS (2.65%)				401		
DESCRIPTION																
1000	199	X	203	38	17	00	400203	309	1750	OTHER PAY-EXTRA ACTIVITY	36,384	14,545	0	0		
1000	290	X	203	38	89	00	400203	309	1750	Additional ALT PLAN BENEFITS (2.65%)				0		
DESCRIPTION																
1000	199	X	203	38	17	00	400203	311	1750	OTHER PAY-EXTRA ACTIVITY	0	0	17,500	17,500		
1000	290	X	203	38	89	00	400203	311	1750	Additional ALT PLAN BENEFITS (2.65%)				464		
DESCRIPTION																
1000	199	X	203	38	17	00	400203	312	1750	OTHER PAY-EXTRA ACTIVITY	21,210	0	17,800	17,800		
1000	290	X	203	38	89	00	400203	312	1750	Additional ALT PLAN BENEFITS (2.65%)				472		
DESCRIPTION																
1000	199	X	203	38	17	00	400203	315	1750	OTHER PAY-EXTRA ACTIVITY	14,455	16,415	50,400	50,400		
1000	290	X	203	38	89	00	400203	315	1750	Additional ALT PLAN BENEFITS (2.65%)				1,336		

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,649,226

DESCRIPTION

1000	199	X	203	38	17	00	400203	320	1750	OTHER PAY-EXTRA ACTIVITY	3,710	0	4,060	4,060
1000	290	X	203	38	89	00	400203	320	1750	Additional ALT PLAN BENEFITS (2.65%)				108

DESCRIPTION

1000	199	X	203	38	17	00	400203	325	1750	OTHER PAY-EXTRA ACTIVITY	14,770	2,322	40,320	40,320
1000	290	X	203	38	89	00	400203	325	1750	Additional ALT PLAN BENEFITS (2.65%)				1,068

DESCRIPTION

1000	199	X	203	38	17	00	400203	332	1750	OTHER PAY-EXTRA ACTIVITY	20,160	0	0	0
1000	290	X	203	38	89	00	400203	332	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203	38	17	00	400203	340	1750	OTHER PAY-EXTRA ACTIVITY	2,450	18,165	0	0
1000	290	X	203	38	89	00	400203	340	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203	38	17	00	400203	342	1750	OTHER PAY-EXTRA ACTIVITY	21,000	0	21,560	21,560
1000	290	X	203	38	89	00	400203	342	1750	Additional ALT PLAN BENEFITS (2.65%)				571

DESCRIPTION

1000	199	X	203	38	17	00	400203	344	1750	OTHER PAY-EXTRA ACTIVITY	10,640	0	9,110	9,110
1000	290	X	203	38	89	00	400203	344	1750	Additional ALT PLAN BENEFITS (2.65%)				241

DESCRIPTION

1000	199	X	203	38	17	00	400203	345	1750	OTHER PAY-EXTRA ACTIVITY	19,863	0	0	0
1000	290	X	203	38	89	00	400203	345	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
1000	199	X	203	38	17	00	400203	348	1750	OTHER PAY-EXTRA ACTIVITY	15,330	19,040	51,460	51,460
1000	290	X	203	38	89	00	400203	348	1750	Additional ALT PLAN BENEFITS (2.65%)				1,364
DESCRIPTION														
1000	199	X	203	38	17	00	400203	362	1750	OTHER PAY-EXTRA ACTIVITY	31,093	12,889	14,700	14,700
1000	290	X	203	38	89	00	400203	362	1750	Additional ALT PLAN BENEFITS (2.65%)				390
DESCRIPTION														
1000	199	X	203	38	17	00	400203	370	1750	OTHER PAY-EXTRA ACTIVITY	11,900	0	12,600	12,600
1000	290	X	203	38	89	00	400203	370	1750	Additional ALT PLAN BENEFITS (2.65%)				334
DESCRIPTION														
1000	199	X	203	38	17	00	400203	398	1750	OTHER PAY-EXTRA ACTIVITY	22,943	210	10,920	10,920
1000	290	X	203	38	89	00	400203	398	1750	Additional ALT PLAN BENEFITS (2.65%)				289
DESCRIPTION														
1000	199	X	203	38	17	00	400203	400	1750	OTHER PAY-EXTRA ACTIVITY	20,055	0	24,640	24,640
1000	290	X	203	38	89	00	400203	400	1750	Additional ALT PLAN BENEFITS (2.65%)				653
DESCRIPTION														
1000	199	X	203	38	17	00	400203	415	1750	OTHER PAY-EXTRA ACTIVITY	18,270	5,040	15,000	15,000
1000	290	X	203	38	89	00	400203	415	1750	Additional ALT PLAN BENEFITS (2.65%)				398
DESCRIPTION														
1000	199	X	203	38	17	00	400203	420	1750	OTHER PAY-EXTRA ACTIVITY	21,998	0	7,000	7,000
1000	290	X	203	38	89	00	400203	420	1750	Additional ALT PLAN BENEFITS (2.65%)				186
DESCRIPTION														
1000	199	X	203	38	17	00	400203	425	1750	OTHER PAY-EXTRA ACTIVITY	28,770	0	14,000	14,000
1000	290	X	203	38	89	00	400203	425	1750	Additional ALT PLAN BENEFITS (2.65%)				371

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302

DESCRIPTION

1000	199	X	203	38	17	00	400203	465	1750	OTHER PAY-EXTRA ACTIVITY	27,440	20,755	9,000	9,000
1000	290	X	203	38	89	00	400203	465	1750	Additional ALT PLAN BENEFITS (2.65%)				239

DESCRIPTION

1000	199	X	203	38	17	00	400203	492	1750	OTHER PAY-EXTRA ACTIVITY	32,865	0	15,120	15,120
1000	290	X	203	38	89	00	400203	492	1750	Additional ALT PLAN BENEFITS (2.65%)				401

DESCRIPTION

1000	199	X	203	38	17	00	400203	496	1750	OTHER PAY-EXTRA ACTIVITY	29,610	19,425	49,700	49,700
1000	290	X	203	38	89	00	400203	496	1750	Additional ALT PLAN BENEFITS (2.65%)				1,317

DESCRIPTION

1000	199	X	203	38	17	00	400203	506	1750	OTHER PAY-EXTRA ACTIVITY	24,484	4,480	16,500	16,500
1000	290	X	203	38	89	00	400203	506	1750	Additional ALT PLAN BENEFITS (2.65%)				437

DESCRIPTION

1000	199	X	203	38	17	00	400203	518	1750	OTHER PAY-EXTRA ACTIVITY	40,320	6,720	8,820	8,820
1000	290	X	203	38	89	00	400203	518	1750	Additional ALT PLAN BENEFITS (2.65%)				234

DESCRIPTION

1000	199	X	203	38	17	00	400203	519	1750	OTHER PAY-EXTRA ACTIVITY	12,968	10,763	46,620	46,620
1000	290	X	203	38	89	00	400203	519	1750	Additional ALT PLAN BENEFITS (2.65%)				1,235

DESCRIPTION

1000	199	X	203	38	17	00	400203	523	1750	OTHER PAY-EXTRA ACTIVITY	28,238	0	25,200	25,200
1000	290	X	203	38	89	00	400203	523	1750	Additional ALT PLAN BENEFITS (2.65%)				668

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
1000	199	X	203	38	17	00	400203	524	1750	OTHER PAY-EXTRA ACTIVITY	40,250	12,075	2,240	2,240
1000	290	X	203	38	89	00	400203	524	1750	Additional ALT PLAN BENEFITS (2.65%)				59
DESCRIPTION														
1000	199	X	203	38	17	00	400203	525	1750	OTHER PAY-EXTRA ACTIVITY	85,654	53	44,520	44,520
1000	290	X	203	38	89	00	400203	525	1750	Additional ALT PLAN BENEFITS (2.65%)				1,180
DESCRIPTION														
1000	199	X	203	38	17	00	400203	526	1750	OTHER PAY-EXTRA ACTIVITY	16,564	14,000	0	0
1000	290	X	203	38	89	00	400203	526	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
1000	199	X	203	38	17	00	400203	527	1750	OTHER PAY-EXTRA ACTIVITY	15,094	0	0	0
1000	290	X	203	38	89	00	400203	527	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
1000	199	X	203	38	17	00	400203	529	1750	OTHER PAY-EXTRA ACTIVITY	1,960	0	17,360	17,360
1000	290	X	203	38	89	00	400203	529	1750	Additional ALT PLAN BENEFITS (2.65%)				460
DESCRIPTION														
1000	199	X	203	38	17	00	400203	533	1750	OTHER PAY-EXTRA ACTIVITY	0	0	85,785	85,785
1000	290	X	203	38	89	00	400203	533	1750	Additional ALT PLAN BENEFITS (2.65%)				2,273
DESCRIPTION														
1000	199	X	203	38	17	00	400203	544	1750	OTHER PAY-EXTRA ACTIVITY	8,087	2,958	23,520	23,520
1000	290	X	203	38	89	00	400203	544	1750	Additional ALT PLAN BENEFITS (2.65%)				623
DESCRIPTION														
1000	199	X	203	38	17	00	400203	549	1750	OTHER PAY-EXTRA ACTIVITY	0	0	35,000	35,000
1000	290	X	203	38	89	00	400203	549	1750	Additional ALT PLAN BENEFITS (2.65%)				928

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,649,226

DESCRIPTION

1000	199	X	203	38	17	00	400203	557	1750	OTHER PAY-EXTRA ACTIVITY	18,095	6,825	63,000	63,000
1000	290	X	203	38	89	00	400203	557	1750	Additional ALT PLAN BENEFITS (2.65%)				1,670

DESCRIPTION

1000	199	X	203	38	17	00	400203	558	1750	OTHER PAY-EXTRA ACTIVITY	30,223	18,270	0	0
1000	290	X	203	38	89	00	400203	558	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203	38	17	00	400203	564	1750	OTHER PAY-EXTRA ACTIVITY	32,935	25,480	43,363	43,363
1000	290	X	203	38	89	00	400203	564	1750	Additional ALT PLAN BENEFITS (2.65%)				1,149

DESCRIPTION

1000	199	X	203	38	17	00	400203	566	1750	OTHER PAY-EXTRA ACTIVITY	66,500	5,460	27,500	27,500
1000	290	X	203	38	89	00	400203	566	1750	Additional ALT PLAN BENEFITS (2.65%)				729

DESCRIPTION

1000	199	X	203	38	17	00	400203	567	1750	OTHER PAY-EXTRA ACTIVITY	16,468	9,310	0	0
1000	290	X	203	38	89	00	400203	567	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203	38	17	00	400203	568	1750	OTHER PAY-EXTRA ACTIVITY	41,746	7,000	28,500	28,500
1000	290	X	203	38	89	00	400203	568	1750	Additional ALT PLAN BENEFITS (2.65%)				755

DESCRIPTION

1000	199	X	203	38	17	00	400203	569	1750	OTHER PAY-EXTRA ACTIVITY	17,850	29,698	0	0
1000	290	X	203	38	89	00	400203	569	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
1000	199	X	203	38	17	00	400203	570	1750	OTHER PAY-EXTRA ACTIVITY	49,595	2,240	15,540	15,540
1000	290	X	203	38	89	00	400203	570	1750	Additional ALT PLAN BENEFITS (2.65%)				412
DESCRIPTION														
1000	199	X	203	38	17	00	400203	573	1750	OTHER PAY-EXTRA ACTIVITY	20,361	6,440	0	0
1000	290	X	203	38	89	00	400203	573	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
1000	199	X	203	38	17	00	400203	574	1750	OTHER PAY-EXTRA ACTIVITY	40,863	33,075	56,175	56,175
1000	290	X	203	38	89	00	400203	574	1750	Additional ALT PLAN BENEFITS (2.65%)				1,489
DESCRIPTION														
1000	199	X	203	38	17	00	400203	576	1750	OTHER PAY-EXTRA ACTIVITY	49,149	23,485	65,135	65,135
1000	290	X	203	38	89	00	400203	576	1750	Additional ALT PLAN BENEFITS (2.65%)				1,726
DESCRIPTION														
1000	199	X	203	38	17	00	400203	578	1750	OTHER PAY-EXTRA ACTIVITY	42,814	60,935	116,795	116,795
1000	290	X	203	38	89	00	400203	578	1750	Additional ALT PLAN BENEFITS (2.65%)				3,095
DESCRIPTION														
1000	199	X	203	38	17	00	400203	579	1750	OTHER PAY-EXTRA ACTIVITY	67,970	32,062	39,760	39,760
1000	290	X	203	38	89	00	400203	579	1750	Additional ALT PLAN BENEFITS (2.65%)				1,054
DESCRIPTION														
1000	199	X	203	38	17	00	400203	580	1750	OTHER PAY-EXTRA ACTIVITY	30,660	20,160	0	0
1000	290	X	203	38	89	00	400203	580	1750	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
1000	199	X	203	38	17	00	400203	581	1750	OTHER PAY-EXTRA ACTIVITY	11,620	700	29,786	29,786
1000	290	X	203	38	89	00	400203	581	1750	Additional ALT PLAN BENEFITS (2.65%)				789

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302

DESCRIPTION

1000	199	X	203	38	17	00	400203	582	1750	OTHER PAY-EXTRA ACTIVITY	20,685	21,840	3,788	3,788
1000	290	X	203	38	89	00	400203	582	1750	Additional ALT PLAN BENEFITS (2.65%)				100

DESCRIPTION

1000	199	X	203	38	17	00	400203	584	1750	OTHER PAY-EXTRA ACTIVITY	13,423	19,810	21,000	21,000
1000	290	X	203	38	89	00	400203	584	1750	Additional ALT PLAN BENEFITS (2.65%)				557

DESCRIPTION

1000	199	X	203	38	17	00	400203	585	1750	OTHER PAY-EXTRA ACTIVITY	12,836	0	61,600	61,600
1000	290	X	203	38	89	00	400203	585	1750	Additional ALT PLAN BENEFITS (2.65%)				1,632

DESCRIPTION

1000	199	X	203	38	17	00	400203	592	1750	OTHER PAY-EXTRA ACTIVITY	21,648	0	0	0
1000	290	X	203	38	89	00	400203	592	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203	38	17	00	400203	593	1750	OTHER PAY-EXTRA ACTIVITY	6,300	20,720	45,500	45,500
1000	290	X	203	38	89	00	400203	593	1750	Additional ALT PLAN BENEFITS (2.65%)				1,206

DESCRIPTION

1000	199	X	203	38	17	00	400203	595	1750	OTHER PAY-EXTRA ACTIVITY	27,178	6,003	26,040	26,040
1000	290	X	203	38	89	00	400203	595	1750	Additional ALT PLAN BENEFITS (2.65%)				690

DESCRIPTION

1000	199	X	203	38	17	00	400203	626	1750	OTHER PAY-EXTRA ACTIVITY	0	0	18,000	18,000
1000	290	X	203	38	89	00	400203	626	1750	Additional ALT PLAN BENEFITS (2.65%)				477

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
1000	199	X	203	38	17	00	400203	716	1750	OTHER PAY-EXTRA ACTIVITY	12,075	4,200	10,500	10,500
1000	290	X	203	38	89	00	400203	716	1750	Additional ALT PLAN BENEFITS (2.65%)				278
DESCRIPTION														
2100	199	X	203	42	17	00	400203	325	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,470	1,470
2100	290	X	203	42	89	00	400203	325	1750	Additional ALT PLAN BENEFITS (2.65%)				39
DESCRIPTION														
2100	199	X	203	42	17	00	400203	400	1750	OTHER PAY-EXTRA ACTIVITY	0	0	12,059	12,059
2100	290	X	203	42	89	00	400203	400	1750	Additional ALT PLAN BENEFITS (2.65%)				320
DESCRIPTION														
2100	199	X	203	42	17	00	400203	566	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	3,000
2100	290	X	203	42	89	00	400203	566	1750	Additional ALT PLAN BENEFITS (2.65%)				80
DESCRIPTION														
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)														
1000	300	X	203	38	95	00	400203	154	1750	OTHER COST-PROFESSIONAL/TECHNI	23,625	0	0	0
DESCRIPTION														
1000	300	X	203	38	95	00	400203	160	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,000	10,000
DESCRIPTION														
1000	300	X	203	38	95	00	400203	225	1750	OTHER COST-PROFESSIONAL/TECHNI	25,995	0	26,000	26,000
DESCRIPTION														
1000	300	X	203	38	95	00	400203	232	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	25,000	25,000
DESCRIPTION														
1000	300	X	203	38	95	00	400203	332	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	35,000	35,000

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

1000	300	X	203 38 95 00	400203 398 1750	OTHER COST-PROFESSIONAL/TECHNI	0	2,276	0	0

DESCRIPTION

1000	300	X	203 38 95 00	400203 465 1750	OTHER COST-PROFESSIONAL/TECHNI	400	0	0	0

DESCRIPTION

1000	300	X	203 38 95 00	400203 564 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	38,250	38,250

DESCRIPTION

1000	300	X	203 38 95 00	400203 579 1750	OTHER COST-PROFESSIONAL/TECHNI	3,743	0	0	0

DESCRIPTION

1000	300	X	203 38 95 00	400203 580 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,694	3,694

DESCRIPTION

1000	300	X	203 38 95 00	400203 593 1750	OTHER COST-PROFESSIONAL/TECHNI	9,631	0	0	0

DESCRIPTION

1000	300	X	203 38 95 00	400203 596 1750	OTHER COST-PROFESSIONAL/TECHNI	24,630	30,255	12,000	12,000

DESCRIPTION

1000	300	X	203 38 95 00	400203 634 1750	OTHER COST-PROFESSIONAL/TECHNI	54,148	44,696	108,913	108,913

DESCRIPTION

1000	300	X	203 38 95 00	400203 635 1750	OTHER COST-PROFESSIONAL/TECHNI	124,451	13,061	125,939	125,939

DESCRIPTION

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										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
1000	300	X	203	38	95	00	400203	639	1750	OTHER COST-PROFESSIONAL/TECHNI	78,576	34,250	0	0
			DESCRIPTION											
1000	300	X	203	38	95	00	400203	641	1750	OTHER COST-PROFESSIONAL/TECHNI	0	29,390	110,226	110,226
			DESCRIPTION											
2100	300	X	203	42	95	00	400203	230	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	20,000	20,000
			DESCRIPTION											
2100	300	X	203	42	95	00	400203	232	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	20,000	20,000
			DESCRIPTION											
2100	300	X	203	42	95	00	400203	420	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,032	1,032
			DESCRIPTION											
2100	300	X	203	42	95	00	400203	634	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	35,189	35,189
			DESCRIPTION											
2100	300	X	203	42	95	00	400203	641	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	14,289	14,289
			DESCRIPTION											
2210	300	X	203	46	95	00	400203	015	1750	OTHER COST-PROFESSIONAL/TECHNI	1,000	0	0	0
			DESCRIPTION											
2210	300	X	203	46	95	00	400203	108	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	8,077	8,077
			DESCRIPTION											
2210	300	X	203	46	95	00	400203	120	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	900	900

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				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

2210	300	X	203 46 95 00	400203 138 1750	OTHER COST-PROFESSIONAL/TECHNI	7,600	0	11,000	11,000

DESCRIPTION

2210	300	X	203 46 95 00	400203 146 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	18,907	18,907

DESCRIPTION

2210	300	X	203 46 95 00	400203 147 1750	OTHER COST-PROFESSIONAL/TECHNI	450	0	1,200	1,200

DESCRIPTION

2210	300	X	203 46 95 00	400203 148 1750	OTHER COST-PROFESSIONAL/TECHNI	0	750	3,000	3,000

DESCRIPTION

2210	300	X	203 46 95 00	400203 156 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	5,000

DESCRIPTION

2210	300	X	203 46 95 00	400203 176 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,000	6,000

DESCRIPTION

2210	300	X	203 46 95 00	400203 178 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,500	2,500

DESCRIPTION

2210	300	X	203 46 95 00	400203 186 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,800	3,800

DESCRIPTION

2210	300	X	203 46 95 00	400203 187 1750	OTHER COST-PROFESSIONAL/TECHNI	20,000	0	0	0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		11,058,334	4,252,424	9,516,302	9,649,226
2210	300	X	203	46	95	00	400203	225	1750	OTHER COST-PROFESSIONAL/TECHNI	37,700	4,500	0	0	
DESCRIPTION															
2210	300	X	203	46	95	00	400203	230	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	9,000	9,000	
DESCRIPTION															
2210	300	X	203	46	95	00	400203	235	1750	OTHER COST-PROFESSIONAL/TECHNI	1,800	0	0	0	
DESCRIPTION															
2210	300	X	203	46	95	00	400203	259	1750	OTHER COST-PROFESSIONAL/TECHNI	2,600	0	0	0	
DESCRIPTION															
2210	300	X	203	46	95	00	400203	260	1750	OTHER COST-PROFESSIONAL/TECHNI	0	10,000	0	0	
DESCRIPTION															
2210	300	X	203	46	95	00	400203	262	1750	OTHER COST-PROFESSIONAL/TECHNI	24,500	0	0	0	
DESCRIPTION															
2210	300	X	203	46	95	00	400203	270	1750	OTHER COST-PROFESSIONAL/TECHNI	2,550	0	0	0	
DESCRIPTION															
2210	300	X	203	46	95	00	400203	300	1750	OTHER COST-PROFESSIONAL/TECHNI	1,000	0	0	0	
DESCRIPTION															
2210	300	X	203	46	95	00	400203	311	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,500	2,500	
DESCRIPTION															
2210	300	X	203	46	95	00	400203	312	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,700	3,700	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

2210	300	X	203 46 95 00	400203 320 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,550	3,550

DESCRIPTION

2210	300	X	203 46 95 00	400203 325 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	7,000	7,000

DESCRIPTION

2210	300	X	203 46 95 00	400203 340 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	11,530	11,530

DESCRIPTION

2210	300	X	203 46 95 00	400203 344 1750	OTHER COST-PROFESSIONAL/TECHNI	4,999	0	1,900	1,900

DESCRIPTION

2210	300	X	203 46 95 00	400203 345 1750	OTHER COST-PROFESSIONAL/TECHNI	12,400	0	0	0

DESCRIPTION

2210	300	X	203 46 95 00	400203 362 1750	OTHER COST-PROFESSIONAL/TECHNI	5,000	0	4,500	4,500

DESCRIPTION

2210	300	X	203 46 95 00	400203 415 1750	OTHER COST-PROFESSIONAL/TECHNI	4,000	0	18,000	18,000

DESCRIPTION

2210	300	X	203 46 95 00	400203 420 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,800	2,800

DESCRIPTION

2210	300	X	203 46 95 00	400203 425 1750	OTHER COST-PROFESSIONAL/TECHNI	20,000	0	0	0

DESCRIPTION

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										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
2210	300	X	203	46	95	00	400203	492	1750	OTHER COST-PROFESSIONAL/TECHNI	4,686	0	3,500	3,500
			DESCRIPTION											
2210	300	X	203	46	95	00	400203	496	1750	OTHER COST-PROFESSIONAL/TECHNI	0	5,615	0	0
			DESCRIPTION											
2210	300	X	203	46	95	00	400203	498	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,000	3,000
			DESCRIPTION											
2210	300	X	203	46	95	00	400203	518	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	750	750
			DESCRIPTION											
2210	300	X	203	46	95	00	400203	519	1750	OTHER COST-PROFESSIONAL/TECHNI	0	1,500	0	0
			DESCRIPTION											
2210	300	X	203	46	95	00	400203	546	1750	OTHER COST-PROFESSIONAL/TECHNI	13,564	0	0	0
			DESCRIPTION											
2210	300	X	203	46	95	00	400203	564	1750	OTHER COST-PROFESSIONAL/TECHNI	500	0	0	0
			DESCRIPTION											
2210	300	X	203	46	95	00	400203	566	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	5,000
			DESCRIPTION											
2210	300	X	203	46	95	00	400203	567	1750	OTHER COST-PROFESSIONAL/TECHNI	1,000	0	8,000	8,000
			DESCRIPTION											
2210	300	X	203	46	95	00	400203	570	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	12,000	12,000

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

2210	300	X	203 46 95 00	400203 574 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	7,000	7,000

DESCRIPTION

2210	300	X	203 46 95 00	400203 576 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,000	3,000

DESCRIPTION

2210	300	X	203 46 95 00	400203 579 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,000	1,000

DESCRIPTION

2210	300	X	203 46 95 00	400203 581 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	7,000	7,000

DESCRIPTION

2210	300	X	203 46 95 00	400203 585 1750	OTHER COST-PROFESSIONAL/TECHNI	10,800	0	4,950	4,950

DESCRIPTION

2210	300	X	203 46 95 00	400203 592 1750	OTHER COST-PROFESSIONAL/TECHNI	2,000	0	0	0

DESCRIPTION

2210	300	X	203 46 95 00	400203 593 1750	OTHER COST-PROFESSIONAL/TECHNI	1,250	0	2,500	2,500

DESCRIPTION

2210	300	X	203 46 95 00	400203 596 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	14,109	14,109

DESCRIPTION

2210	300	X	203 46 95 00	400203 634 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	18,868	18,868

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
2210	300	X	203	46	95	00	400203	639	1750	OTHER COST-PROFESSIONAL/TECHNI	0	1,595	112,585	112,585
			DESCRIPTION											
2210	300	X	203	46	95	00	400203	641	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	8,000	8,000
			DESCRIPTION											
2900	300	X	203	65	95	00	400203	415	1750	OTHER COST-PROFESSIONAL/TECHNI	1,423	0	0	0
			DESCRIPTION											
2900	300	X	203	65	95	00	400203	634	1750	OTHER COST-PROFESSIONAL/TECHNI	9,815	0	0	0
			DESCRIPTION											
2900	300	X	203	65	95	00	400203	635	1750	OTHER COST-PROFESSIONAL/TECHNI	40	0	0	0
			DESCRIPTION											
COMMUNICATION (530)														
2100	530	X	203	42	97	00	400203	311	1750	OTHER COST-POSTAGE	0	0	1,056	1,056
			DESCRIPTION											
2100	530	X	203	42	97	00	400203	518	1750	OTHER COST-POSTAGE	0	0	1,000	1,000
			DESCRIPTION											
2100	530	X	203	42	97	00	400203	525	1750	OTHER COST-POSTAGE	0	0	2,256	2,256
			DESCRIPTION											
2100	530	X	203	42	97	00	400203	564	1750	OTHER COST-POSTAGE	0	0	2,340	2,340
			DESCRIPTION											
2900	530	X	203	65	97	00	400203	154	1750	OTHER COST-POSTAGE	589	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

2900	530	X	203	65	97	00	400203	230	1750	OTHER COST-POSTAGE	33	0	0	0

DESCRIPTION

2900	530	X	203	65	97	00	400203	320	1750	OTHER COST-POSTAGE	0	1,030	0	0

DESCRIPTION

2900	530	X	203	65	97	00	400203	519	1750	OTHER COST-POSTAGE	638	0	0	0

DESCRIPTION

2900	530	X	203	65	97	00	400203	558	1750	OTHER COST-POSTAGE	1,765	2,451	0	0

DESCRIPTION

2900	530	X	203	65	97	00	400203	564	1750	OTHER COST-POSTAGE	1,471	0	0	0

DESCRIPTION

2900	530	X	203	65	97	00	400203	584	1750	OTHER COST-POSTAGE	1,314	0	0	0

DESCRIPTION

2900	530	X	203	65	97	00	400203	585	1750	OTHER COST-POSTAGE	1,862	0	0	0

DESCRIPTION

2900	530	X	203	65	97	00	400203	621	1750	OTHER COST-POSTAGE	1,471	0	0	0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

2100	580	X	203	42	33	00	400203	592	1750	TRAVEL-PROFESSIONAL	0	0	2,700	2,700

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

2210	580	X	203 46 33 00	400203 136 1750	TRAVEL-PROFESSIONAL	0	0	175	175

DESCRIPTION

2210	580	X	203 46 33 00	400203 148 1750	TRAVEL-PROFESSIONAL	0	1,247	3,321	3,321

DESCRIPTION

2210	580	X	203 46 33 00	400203 156 1750	TRAVEL-PROFESSIONAL	0	0	2,000	2,000

DESCRIPTION

2210	580	X	203 46 33 00	400203 178 1750	TRAVEL-PROFESSIONAL	0	0	46	46

DESCRIPTION

2210	580	X	203 46 33 00	400203 186 1750	TRAVEL-PROFESSIONAL	15,909	4,037	0	0

DESCRIPTION

2210	580	X	203 46 33 00	400203 187 1750	TRAVEL-PROFESSIONAL	8,187	0	0	0

DESCRIPTION

2210	580	X	203 46 33 00	400203 195 1750	TRAVEL-PROFESSIONAL	5,003	0	3,000	3,000

DESCRIPTION

2210	580	X	203 46 33 00	400203 218 1750	TRAVEL-PROFESSIONAL	0	1,550	6,000	6,000

DESCRIPTION

2210	580	X	203 46 33 00	400203 225 1750	TRAVEL-PROFESSIONAL	4,012	2,962	8,000	8,000

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
									TOTAL REVENUE		0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE		11,058,334	4,252,424	9,516,302	9,649,226	
2210	580	X	203	46	33	00	400203	230	1750	TRAVEL-PROFESSIONAL	0	1,105	4,000	4,000	
DESCRIPTION															
2210	580	X	203	46	33	00	400203	235	1750	TRAVEL-PROFESSIONAL	0	0	112	112	
DESCRIPTION															
2210	580	X	203	46	33	00	400203	259	1750	TRAVEL-PROFESSIONAL	0	0	5,619	5,619	
DESCRIPTION															
2210	580	X	203	46	33	00	400203	260	1750	TRAVEL-PROFESSIONAL	217	0	0	0	
DESCRIPTION															
2210	580	X	203	46	33	00	400203	261	1750	TRAVEL-PROFESSIONAL	0	0	5,850	5,850	
DESCRIPTION															
2210	580	X	203	46	33	00	400203	270	1750	TRAVEL-PROFESSIONAL	0	0	500	500	
DESCRIPTION															
2210	580	X	203	46	33	00	400203	275	1750	TRAVEL-PROFESSIONAL	0	8,245	0	0	
DESCRIPTION															
2210	580	X	203	46	33	00	400203	278	1750	TRAVEL-PROFESSIONAL	614	1,147	0	0	
DESCRIPTION															
2210	580	X	203	46	33	00	400203	306	1750	TRAVEL-PROFESSIONAL	0	4,926	0	0	
DESCRIPTION															
2210	580	X	203	46	33	00	400203	344	1750	TRAVEL-PROFESSIONAL	0	0	4,000	4,000	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

2210	580	X	203 46 33 00	400203 345 1750	TRAVEL-PROFESSIONAL	0	0	1,961	1,961

DESCRIPTION

2210	580	X	203 46 33 00	400203 362 1750	TRAVEL-PROFESSIONAL	208	4,806	0	0

DESCRIPTION

2210	580	X	203 46 33 00	400203 400 1750	TRAVEL-PROFESSIONAL	5,643	2,697	0	0

DESCRIPTION

2210	580	X	203 46 33 00	400203 415 1750	TRAVEL-PROFESSIONAL	0	6,204	30,500	30,500

DESCRIPTION

2210	580	X	203 46 33 00	400203 425 1750	TRAVEL-PROFESSIONAL	20,411	4,835	0	0

DESCRIPTION

2210	580	X	203 46 33 00	400203 465 1750	TRAVEL-PROFESSIONAL	0	0	2,286	2,286

DESCRIPTION

2210	580	X	203 46 33 00	400203 496 1750	TRAVEL-PROFESSIONAL	1,738	0	0	0

DESCRIPTION

2210	580	X	203 46 33 00	400203 519 1750	TRAVEL-PROFESSIONAL	0	12,953	6,586	6,586

DESCRIPTION

2210	580	X	203 46 33 00	400203 523 1750	TRAVEL-PROFESSIONAL	3,496	8,397	3,968	3,968

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		11,058,334	4,252,424	9,516,302	9,649,226
2210	580	X	203	46	33	00	400203	525	1750	TRAVEL-PROFESSIONAL	2,115	0	0	0	
DESCRIPTION															
2210	580	X	203	46	33	00	400203	526	1750	TRAVEL-PROFESSIONAL	2,345	0	0	0	
DESCRIPTION															
2210	580	X	203	46	33	00	400203	527	1750	TRAVEL-PROFESSIONAL	78	10,717	0	0	
DESCRIPTION															
2210	580	X	203	46	33	00	400203	529	1750	TRAVEL-PROFESSIONAL	487	129	7,000	7,000	
DESCRIPTION															
2210	580	X	203	46	33	00	400203	533	1750	TRAVEL-PROFESSIONAL	0	0	425	425	
DESCRIPTION															
2210	580	X	203	46	33	00	400203	546	1750	TRAVEL-PROFESSIONAL	16,656	3,559	23,572	23,572	
DESCRIPTION															
2210	580	X	203	46	33	00	400203	546	1770	TRAVEL-PROFESSIONAL	11,188	0	0	0	
DESCRIPTION															
2210	580	X	203	46	33	00	400203	558	1750	TRAVEL-PROFESSIONAL	0	0	20,500	20,500	
DESCRIPTION															
2210	580	X	203	46	33	00	400203	564	1750	TRAVEL-PROFESSIONAL	10,573	0	11,800	11,800	
DESCRIPTION															
2210	580	X	203	46	33	00	400203	567	1750	TRAVEL-PROFESSIONAL	10,861	2,809	0	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

2210	580	X	203	46	33	00	400203	568	1750	TRAVEL-PROFESSIONAL	2,734	4,728	0	0

DESCRIPTION

2210	580	X	203	46	33	00	400203	569	1750	TRAVEL-PROFESSIONAL	9,107	1,201	4,935	4,935

DESCRIPTION

2210	580	X	203	46	33	00	400203	570	1750	TRAVEL-PROFESSIONAL	0	0	7,500	7,500

DESCRIPTION

2210	580	X	203	46	33	00	400203	574	1750	TRAVEL-PROFESSIONAL	0	0	3,202	3,202

DESCRIPTION

2210	580	X	203	46	33	00	400203	576	1750	TRAVEL-PROFESSIONAL	0	0	1,000	1,000

DESCRIPTION

2210	580	X	203	46	33	00	400203	579	1750	TRAVEL-PROFESSIONAL	0	0	2,999	2,999

DESCRIPTION

2210	580	X	203	46	33	00	400203	580	1750	TRAVEL-PROFESSIONAL	2,983	0	1,236	1,236

DESCRIPTION

2210	580	X	203	46	33	00	400203	581	1750	TRAVEL-PROFESSIONAL	0	0	3,500	3,500

DESCRIPTION

2210	580	X	203	46	33	00	400203	582	1750	TRAVEL-PROFESSIONAL	4,637	2,402	0	0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		11,058,334	4,252,424	9,516,302	9,649,226
2210	580	X	203	46	33	00	400203	585	1750	TRAVEL-PROFESSIONAL	3,046	12,987	0	0	
DESCRIPTION															
2210	580	X	203	46	33	00	400203	592	1750	TRAVEL-PROFESSIONAL	2,032	260	0	0	
DESCRIPTION															
2210	580	X	203	46	33	00	400203	593	1750	TRAVEL-PROFESSIONAL	2,524	0	0	0	
DESCRIPTION															
2210	580	X	203	46	33	00	400203	596	1750	TRAVEL-PROFESSIONAL	0	0	11,000	11,000	
DESCRIPTION															
2210	580	X	203	46	33	00	400203	621	1750	TRAVEL-PROFESSIONAL	1,532	19,686	0	0	
DESCRIPTION															
2210	580	X	203	46	33	00	400203	639	1750	TRAVEL-PROFESSIONAL	1,782	0	0	0	
DESCRIPTION															
2210	580	X	203	46	33	00	400203	641	1750	TRAVEL-PROFESSIONAL	0	0	13,300	13,300	
DESCRIPTION															
OTHER PURCHASED SERVICES (595)															
2700	595	X	203	56	95	10	400203	230	1750	OTHER PURCHASED SERVICES	0	0	485	485	
DESCRIPTION															
2700	595	X	203	56	95	10	400203	325	1750	OTHER PURCHASED SERVICES	0	0	125	125	
DESCRIPTION															
SUPPLIES (610)															
1000	610	X	203	38	53	00	400203	015	1750	SUPPLIES	0	0	6,441	6,441	

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				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

1000	610	X	203 38 53 00	400203 102 1750	SUPPLIES	14,713	26,579	4,317	4,317

DESCRIPTION

1000	610	X	203 38 53 00	400203 108 1750	SUPPLIES	8,072	22,608	16,986	16,986

DESCRIPTION

1000	610	X	203 38 53 00	400203 120 1750	SUPPLIES	10,948	0	5,167	5,167

DESCRIPTION

1000	610	X	203 38 53 00	400203 133 1750	SUPPLIES	4,960	0	5,317	5,317

DESCRIPTION

1000	610	X	203 38 53 00	400203 136 1750	SUPPLIES	1,441	0	288	288

DESCRIPTION

1000	610	X	203 38 53 00	400203 138 1750	SUPPLIES	10,308	850	29,664	29,664

DESCRIPTION

1000	610	X	203 38 53 00	400203 145 1750	SUPPLIES	1,533	136	6,536	6,536

DESCRIPTION

1000	610	X	203 38 53 00	400203 146 1750	SUPPLIES	22,906	6,385	7,500	7,500

DESCRIPTION

1000	610	X	203 38 53 00	400203 147 1750	SUPPLIES	7,749	6,514	23,247	23,247

DESCRIPTION

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										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
1000	610	X	203	38	53	00	400203	148	1750	SUPPLIES	2,057	1,629	3,043	3,043
			DESCRIPTION											
1000	610	X	203	38	53	00	400203	154	1750	SUPPLIES	7,768	460	0	0
			DESCRIPTION											
1000	610	X	203	38	53	00	400203	156	1750	SUPPLIES	5,530	24,321	12,003	12,003
			DESCRIPTION											
1000	610	X	203	38	53	00	400203	160	1750	SUPPLIES	0	0	5,318	5,318
			DESCRIPTION											
1000	610	X	203	38	53	00	400203	176	1750	SUPPLIES	36,426	12,573	28,735	28,735
			DESCRIPTION											
1000	610	X	203	38	53	00	400203	178	1750	SUPPLIES	2,458	3,135	22,245	22,245
			DESCRIPTION											
1000	610	X	203	38	53	00	400203	185	1750	SUPPLIES	0	0	1,100	1,100
			DESCRIPTION											
1000	610	X	203	38	53	00	400203	186	1750	SUPPLIES	20,761	17,159	19,929	19,929
			DESCRIPTION											
1000	610	X	203	38	53	00	400203	187	1750	SUPPLIES	0	0	2,590	2,590
			DESCRIPTION											
1000	610	X	203	38	53	00	400203	194	1750	SUPPLIES	29,887	0	22,060	22,060

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

1000	610	X	203 38 53 00	400203 195 1750	SUPPLIES	4,945	32,788	0	0

DESCRIPTION

1000	610	X	203 38 53 00	400203 212 1750	SUPPLIES	28,832	0	7,510	7,510

DESCRIPTION

1000	610	X	203 38 53 00	400203 215 1750	SUPPLIES	0	0	120	120

DESCRIPTION

1000	610	X	203 38 53 00	400203 218 1750	SUPPLIES	2,008	1,270	10,000	10,000

DESCRIPTION

1000	610	X	203 38 53 00	400203 220 1750	SUPPLIES	0	0	5,692	5,692

DESCRIPTION

1000	610	X	203 38 53 00	400203 225 1750	SUPPLIES	75,445	4,926	11,512	11,512

DESCRIPTION

1000	610	X	203 38 53 00	400203 230 1750	SUPPLIES	31,236	87,963	39,619	39,619

DESCRIPTION

1000	610	X	203 38 53 00	400203 232 1750	SUPPLIES	0	0	8,004	8,004

DESCRIPTION

1000	610	X	203 38 53 00	400203 235 1750	SUPPLIES	1,637	0	6,385	6,385

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		11,058,334	4,252,424	9,516,302	9,649,226
1000	610	X	203	38	53	00	400203	240	1750	SUPPLIES	15,594	10,925	0	0	
			DESCRIPTION												
1000	610	X	203	38	53	00	400203	257	1750	SUPPLIES	5,851	0	3,177	3,177	
			DESCRIPTION												
1000	610	X	203	38	53	00	400203	259	1750	SUPPLIES	4,698	10,841	3,550	3,550	
			DESCRIPTION												
1000	610	X	203	38	53	00	400203	260	1750	SUPPLIES	812	13,408	37,779	37,779	
			DESCRIPTION												
1000	610	X	203	38	53	00	400203	261	1750	SUPPLIES	0	0	19,050	19,050	
			DESCRIPTION												
1000	610	X	203	38	53	00	400203	262	1750	SUPPLIES	274	0	30,286	30,286	
			DESCRIPTION												
1000	610	X	203	38	53	00	400203	266	1750	SUPPLIES	21,134	3,574	0	0	
			DESCRIPTION												
1000	610	X	203	38	53	00	400203	270	1750	SUPPLIES	5,005	2,988	0	0	
			DESCRIPTION												
1000	610	X	203	38	53	00	400203	275	1750	SUPPLIES	59,248	23,058	0	0	
			DESCRIPTION												
1000	610	X	203	38	53	00	400203	278	1750	SUPPLIES	3,536	1,917	3,393	3,393	

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

1000	610	X	203 38 53 00	400203 300 1750	SUPPLIES	24,746	6,321	0	0

DESCRIPTION

1000	610	X	203 38 53 00	400203 306 1750	SUPPLIES	14,582	685	231	231

DESCRIPTION

1000	610	X	203 38 53 00	400203 309 1750	SUPPLIES	34,554	0	8,122	8,122

DESCRIPTION

1000	610	X	203 38 53 00	400203 311 1750	SUPPLIES	0	0	16,345	16,345

DESCRIPTION

1000	610	X	203 38 53 00	400203 312 1750	SUPPLIES	9,519	0	6,762	6,762

DESCRIPTION

1000	610	X	203 38 53 00	400203 315 1750	SUPPLIES	7,118	0	186	186

DESCRIPTION

1000	610	X	203 38 53 00	400203 320 1750	SUPPLIES	27,225	16,405	1,964	1,964

DESCRIPTION

1000	610	X	203 38 53 00	400203 325 1750	SUPPLIES	11,920	181	15,120	15,120

DESCRIPTION

1000	610	X	203 38 53 00	400203 332 1750	SUPPLIES	14,313	6,300	4,002	4,002

DESCRIPTION

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		11,058,334	4,252,424	9,516,302	9,649,226
1000	610	X	203	38	53	00	400203	340	1750	SUPPLIES	21,518	2,426	6,020	6,020	
DESCRIPTION															
1000	610	X	203	38	53	00	400203	342	1750	SUPPLIES	11,186	19,611	4,231	4,231	
DESCRIPTION															
1000	610	X	203	38	53	00	400203	344	1750	SUPPLIES	4,606	9,662	6,956	6,956	
DESCRIPTION															
1000	610	X	203	38	53	00	400203	345	1750	SUPPLIES	67,900	2,685	31,609	31,609	
DESCRIPTION															
1000	610	X	203	38	53	00	400203	348	1750	SUPPLIES	374	0	387	387	
DESCRIPTION															
1000	610	X	203	38	53	00	400203	362	1750	SUPPLIES	17,086	19,822	16,859	16,859	
DESCRIPTION															
1000	610	X	203	38	53	00	400203	370	1750	SUPPLIES	38,594	11,504	30,456	30,456	
DESCRIPTION															
1000	610	X	203	38	53	00	400203	398	1750	SUPPLIES	4,902	3,652	96	96	
DESCRIPTION															
1000	610	X	203	38	53	00	400203	400	1750	SUPPLIES	7,501	3,222	9,627	9,627	
DESCRIPTION															
1000	610	X	203	38	53	00	400203	415	1750	SUPPLIES	10,040	2,602	411	411	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

1000	610	X	203 38 53 00	400203 420 1750	SUPPLIES	16,737	13,347	236	236

DESCRIPTION

1000	610	X	203 38 53 00	400203 425 1750	SUPPLIES	16,219	0	1,391	1,391

DESCRIPTION

1000	610	X	203 38 53 00	400203 465 1750	SUPPLIES	1,186	19,056	4,956	4,956

DESCRIPTION

1000	610	X	203 38 53 00	400203 492 1750	SUPPLIES	32,016	0	23,744	23,744

DESCRIPTION

1000	610	X	203 38 53 00	400203 496 1750	SUPPLIES	567	490	3,566	3,566

DESCRIPTION

1000	610	X	203 38 53 00	400203 498 1750	SUPPLIES	0	0	1,948	1,948

DESCRIPTION

1000	610	X	203 38 53 00	400203 506 1750	SUPPLIES	17,738	16,214	2,676	2,676

DESCRIPTION

1000	610	X	203 38 53 00	400203 518 1750	SUPPLIES	9,111	0	4,695	4,695

DESCRIPTION

1000	610	X	203 38 53 00	400203 519 1750	SUPPLIES	13,406	0	7,620	7,620

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		11,058,334	4,252,424	9,516,302	9,649,226
1000	610	X	203	38	53	00	400203	523	1750	SUPPLIES	6,235	0	4,614	4,614	
			DESCRIPTION												
1000	610	X	203	38	53	00	400203	524	1750	SUPPLIES	58,861	1,171	3,474	3,474	
			DESCRIPTION												
1000	610	X	203	38	53	00	400203	525	1750	SUPPLIES	6,424	0	6,834	6,834	
			DESCRIPTION												
1000	610	X	203	38	53	00	400203	526	1750	SUPPLIES	20,492	4	18,584	18,584	
			DESCRIPTION												
1000	610	X	203	38	53	00	400203	527	1750	SUPPLIES	9,890	2,871	809	809	
			DESCRIPTION												
1000	610	X	203	38	53	00	400203	529	1750	SUPPLIES	6,358	19,707	1,454	1,454	
			DESCRIPTION												
1000	610	X	203	38	53	00	400203	533	1750	SUPPLIES	0	0	1,137	1,137	
			DESCRIPTION												
1000	610	X	203	38	53	00	400203	544	1750	SUPPLIES	45,302	0	10,784	10,784	
			DESCRIPTION												
1000	610	X	203	38	53	00	400203	546	1750	SUPPLIES	3,808	1,258	14,648	14,648	
			DESCRIPTION												
1000	610	X	203	38	53	00	400203	549	1750	SUPPLIES	0	0	69	69	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

1000

610

X

203 38 53 00 400203 557 1750

SUPPLIES

0

0

322

322

DESCRIPTION

1000

610

X

203 38 53 00 400203 558 1750

SUPPLIES

14,472

2,373

41,649

41,649

DESCRIPTION

1000

610

X

203 38 53 00 400203 564 1750

SUPPLIES

9,607

3,171

24,972

24,972

DESCRIPTION

1000

610

X

203 38 53 00 400203 566 1750

SUPPLIES

4,446

2,858

12,670

12,670

DESCRIPTION

1000

610

X

203 38 53 00 400203 567 1750

SUPPLIES

5,018

13,001

0

0

DESCRIPTION

1000

610

X

203 38 53 00 400203 568 1750

SUPPLIES

20,833

0

28,505

28,505

DESCRIPTION

1000

610

X

203 38 53 00 400203 569 1750

SUPPLIES

3,607

5,816

5,903

5,903

DESCRIPTION

1000

610

X

203 38 53 00 400203 570 1750

SUPPLIES

7,302

0

9,183

9,183

DESCRIPTION

1000

610

X

203 38 53 00 400203 573 1750

SUPPLIES

28,443

10,128

454

454

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		11,058,334	4,252,424	9,516,302	9,649,226
1000	610	X	203	38	53	00	400203	574	1750	SUPPLIES	18,289	7,825	6,295	6,295	
DESCRIPTION															
1000	610	X	203	38	53	00	400203	576	1750	SUPPLIES	16,824	245	30,057	30,057	
DESCRIPTION															
1000	610	X	203	38	53	00	400203	578	1750	SUPPLIES	18,918	0	17,382	17,382	
DESCRIPTION															
1000	610	X	203	38	53	00	400203	579	1750	SUPPLIES	6,057	13,681	19,121	19,121	
DESCRIPTION															
1000	610	X	203	38	53	00	400203	580	1750	SUPPLIES	190	0	2,042	2,042	
DESCRIPTION															
1000	610	X	203	38	53	00	400203	581	1750	SUPPLIES	1,239	0	12,407	12,407	
DESCRIPTION															
1000	610	X	203	38	53	00	400203	582	1750	SUPPLIES	3,470	3,570	0	0	
DESCRIPTION															
1000	610	X	203	38	53	00	400203	584	1750	SUPPLIES	47,767	673	0	0	
DESCRIPTION															
1000	610	X	203	38	53	00	400203	585	1750	SUPPLIES	6,254	0	0	0	
DESCRIPTION															
1000	610	X	203	38	53	00	400203	592	1750	SUPPLIES	3,499	22,389	12,012	12,012	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

1000	610	X	203	38	53	00	400203	593	1750	SUPPLIES	13,869	0	202	202

DESCRIPTION

1000	610	X	203	38	53	00	400203	595	1750	SUPPLIES	0	0	2,253	2,253

DESCRIPTION

1000	610	X	203	38	53	00	400203	596	1750	SUPPLIES	0	0	9,401	9,401

DESCRIPTION

1000	610	X	203	38	53	00	400203	621	1750	SUPPLIES	627	3,595	2,096	2,096

DESCRIPTION

1000	610	X	203	38	53	00	400203	626	1750	SUPPLIES	0	0	223	223

DESCRIPTION

1000	610	X	203	38	53	00	400203	634	1750	SUPPLIES	1,504	0	0	0

DESCRIPTION

1000	610	X	203	38	53	00	400203	639	1750	SUPPLIES	13,799	6,512	0	0

DESCRIPTION

1000	610	X	203	38	53	00	400203	641	1750	SUPPLIES	0	2,320	2,265	2,265

DESCRIPTION

1000	610	X	203	38	53	00	400203	716	1750	SUPPLIES	5,200	0	10,538	10,538

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
1000	610	X	203	38	53	10	400203	573	1750	TECHNOLOGY SUPPLIES	0	2,925	0	0
DESCRIPTION														
2210	610	X	203	46	53	00	400203	108	1750	SUPPLIES	162	0	0	0
DESCRIPTION														
2210	610	X	203	46	53	00	400203	120	1750	SUPPLIES	374	0	0	0
DESCRIPTION														
2210	610	X	203	46	53	00	400203	136	1750	SUPPLIES	770	0	0	0
DESCRIPTION														
2210	610	X	203	46	53	00	400203	146	1750	SUPPLIES	0	0	4,500	4,500
DESCRIPTION														
2210	610	X	203	46	53	00	400203	147	1750	SUPPLIES	458	1,233	0	0
DESCRIPTION														
2210	610	X	203	46	53	00	400203	148	1750	SUPPLIES	0	0	1,000	1,000
DESCRIPTION														
2210	610	X	203	46	53	00	400203	176	1750	SUPPLIES	4,025	774	1,500	1,500
DESCRIPTION														
2210	610	X	203	46	53	00	400203	194	1750	SUPPLIES	723	0	0	0
DESCRIPTION														
2210	610	X	203	46	53	00	400203	225	1750	SUPPLIES	14,429	0	3,000	3,000

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

2210	610	X	203 46 53 00	400203 235 1750	SUPPLIES	0	0	200	200

DESCRIPTION

2210	610	X	203 46 53 00	400203 312 1750	SUPPLIES	0	0	1,000	1,000

DESCRIPTION

2210	610	X	203 46 53 00	400203 362 1750	SUPPLIES	996	0	0	0

DESCRIPTION

2210	610	X	203 46 53 00	400203 465 1750	SUPPLIES	1,590	0	1,287	1,287

DESCRIPTION

2210	610	X	203 46 53 00	400203 506 1750	SUPPLIES	600	0	0	0

DESCRIPTION

2210	610	X	203 46 53 00	400203 519 1750	SUPPLIES	0	0	1,000	1,000

DESCRIPTION

2210	610	X	203 46 53 00	400203 525 1750	SUPPLIES	0	0	1,967	1,967

DESCRIPTION

2210	610	X	203 46 53 00	400203 526 1750	SUPPLIES	7,419	0	0	0

DESCRIPTION

2210	610	X	203 46 53 00	400203 544 1750	SUPPLIES	370	0	0	0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		11,058,334	4,252,424	9,516,302	9,649,226
2210	610	X	203	46	53	00	400203	558	1750	SUPPLIES	1,372	0	0	0	
DESCRIPTION															
2210	610	X	203	46	53	00	400203	566	1750	SUPPLIES	0	0	934	934	
DESCRIPTION															
2210	610	X	203	46	53	00	400203	573	1750	SUPPLIES	11,625	0	0	0	
DESCRIPTION															
2210	610	X	203	46	53	00	400203	579	1750	SUPPLIES	0	0	823	823	
DESCRIPTION															
2210	610	X	203	46	53	00	400203	580	1750	SUPPLIES	0	0	624	624	
DESCRIPTION															
2210	610	X	203	46	53	00	400203	592	1750	SUPPLIES	500	0	0	0	
DESCRIPTION															
2210	610	X	203	46	53	00	400203	593	1750	SUPPLIES	968	0	0	0	
DESCRIPTION															
2210	610	X	203	65	53	00	400203	230	1750	SUPPLIES	1,769	0	0	0	
DESCRIPTION															
2210	610	X	203	65	53	00	400203	278	1750	SUPPLIES	253	0	0	0	
DESCRIPTION															
2900	610	X	203	65	53	00	400203	120	1750	SUPPLIES	1,302	0	0	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

2900	610	X	203 65 53 00	400203 257 1750	SUPPLIES	401	0	0	0

DESCRIPTION

2900	610	X	203 65 53 00	400203 306 1750	SUPPLIES	486	0	0	0

DESCRIPTION

2900	610	X	203 65 53 00	400203 309 1750	SUPPLIES	3,532	0	0	0

DESCRIPTION

2900	610	X	203 65 53 00	400203 425 1750	SUPPLIES	385	0	0	0

DESCRIPTION

2900	610	X	203 65 53 00	400203 496 1750	SUPPLIES	1,725	0	0	0

DESCRIPTION

2900	610	X	203 65 53 00	400203 519 1750	SUPPLIES	198	0	0	0

DESCRIPTION

2900	610	X	203 65 53 00	400203 567 1750	SUPPLIES	1,487	0	0	0

DESCRIPTION

2900	610	X	203 65 53 00	400203 568 1750	SUPPLIES	2,508	0	0	0

DESCRIPTION

2900	610	X	203 65 53 00	400203 585 1750	SUPPLIES	1,559	0	0	0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		11,058,334	4,252,424	9,516,302	9,649,226
2900	610	X	203	65	53	00	400203	592	1750	SUPPLIES	80	0	0	0	
DESCRIPTION															
2900	610	X	203	65	53	00	400203	635	1750	SUPPLIES	13	0	0	0	
DESCRIPTION															
SUPPLIES - TECHNOLOGY RELATED (611)															
1000	611	X	203	38	53	10	400203	015	1750	TECHNOLOGY SUPPLIES	1,785	0	0	0	
DESCRIPTION															
1000	611	X	203	38	53	10	400203	102	1750	TECHNOLOGY SUPPLIES	1,540	0	0	0	
DESCRIPTION															
1000	611	X	203	38	53	10	400203	120	1750	TECHNOLOGY SUPPLIES	0	3,327	0	0	
DESCRIPTION															
1000	611	X	203	38	53	10	400203	133	1750	TECHNOLOGY SUPPLIES	0	4,266	0	0	
DESCRIPTION															
1000	611	X	203	38	53	10	400203	136	1750	TECHNOLOGY SUPPLIES	1,365	0	0	0	
DESCRIPTION															
1000	611	X	203	38	53	10	400203	138	1750	TECHNOLOGY SUPPLIES	2,918	0	0	0	
DESCRIPTION															
1000	611	X	203	38	53	10	400203	146	1750	TECHNOLOGY SUPPLIES	0	0	2,997	2,997	
DESCRIPTION															
1000	611	X	203	38	53	10	400203	147	1750	TECHNOLOGY SUPPLIES	3,467	0	1,500	1,500	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

1000	611	X	203 38 53 10	400203 156 1750	TECHNOLOGY SUPPLIES	0	2,019	0	0

DESCRIPTION

1000	611	X	203 38 53 10	400203 176 1750	TECHNOLOGY SUPPLIES	535	697	1,000	1,000

DESCRIPTION

1000	611	X	203 38 53 10	400203 194 1750	TECHNOLOGY SUPPLIES	1,400	0	0	0

DESCRIPTION

1000	611	X	203 38 53 10	400203 195 1750	TECHNOLOGY SUPPLIES	0	0	769	769

DESCRIPTION

1000	611	X	203 38 53 10	400203 218 1750	TECHNOLOGY SUPPLIES	0	3,155	1,100	1,100

DESCRIPTION

1000	611	X	203 38 53 10	400203 225 1750	TECHNOLOGY SUPPLIES	19,306	(537)	0	0

DESCRIPTION

1000	611	X	203 38 53 10	400203 230 1750	TECHNOLOGY SUPPLIES	0	1,111	1,000	1,000

DESCRIPTION

1000	611	X	203 38 53 10	400203 259 1750	TECHNOLOGY SUPPLIES	4,956	0	0	0

DESCRIPTION

1000	611	X	203 38 53 10	400203 260 1750	TECHNOLOGY SUPPLIES	0	0	900	900

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
1000	611	X	203	38	53	10	400203	270	1750	TECHNOLOGY SUPPLIES	1,550	770	0	0
DESCRIPTION														
1000	611	X	203	38	53	10	400203	306	1750	TECHNOLOGY SUPPLIES	4,197	0	0	0
DESCRIPTION														
1000	611	X	203	38	53	10	400203	309	1750	TECHNOLOGY SUPPLIES	1,070	0	0	0
DESCRIPTION														
1000	611	X	203	38	53	10	400203	312	1750	TECHNOLOGY SUPPLIES	1,798	0	85	85
DESCRIPTION														
1000	611	X	203	38	53	10	400203	320	1750	TECHNOLOGY SUPPLIES	0	5,310	0	0
DESCRIPTION														
1000	611	X	203	38	53	10	400203	325	1750	TECHNOLOGY SUPPLIES	4,591	740	0	0
DESCRIPTION														
1000	611	X	203	38	53	10	400203	332	1750	TECHNOLOGY SUPPLIES	2,941	0	0	0
DESCRIPTION														
1000	611	X	203	38	53	10	400203	340	1750	TECHNOLOGY SUPPLIES	2,550	1,651	0	0
DESCRIPTION														
1000	611	X	203	38	53	10	400203	344	1750	TECHNOLOGY SUPPLIES	851	0	292	292
DESCRIPTION														
1000	611	X	203	38	53	10	400203	415	1750	TECHNOLOGY SUPPLIES	1,485	1,498	0	0

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

1000	611	X	203	38	53	10	400203	492	1750	TECHNOLOGY SUPPLIES	0	0	1,200	1,200

DESCRIPTION

1000	611	X	203	38	53	10	400203	496	1750	TECHNOLOGY SUPPLIES	2,776	0	1,200	1,200

DESCRIPTION

1000	611	X	203	38	53	10	400203	506	1750	TECHNOLOGY SUPPLIES	3,391	0	0	0

DESCRIPTION

1000	611	X	203	38	53	10	400203	519	1750	TECHNOLOGY SUPPLIES	2,995	2,040	1,024	1,024

DESCRIPTION

1000	611	X	203	38	53	10	400203	524	1750	TECHNOLOGY SUPPLIES	0	0	5,761	5,761

DESCRIPTION

1000	611	X	203	38	53	10	400203	526	1750	TECHNOLOGY SUPPLIES	0	0	6,103	6,103

DESCRIPTION

1000	611	X	203	38	53	10	400203	527	1750	TECHNOLOGY SUPPLIES	0	1,848	0	0

DESCRIPTION

1000	611	X	203	38	53	10	400203	529	1750	TECHNOLOGY SUPPLIES	0	641	0	0

DESCRIPTION

1000	611	X	203	38	53	10	400203	544	1750	TECHNOLOGY SUPPLIES	4,991	0	3,000	3,000

DESCRIPTION

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		11,058,334	4,252,424	9,516,302	9,649,226
1000	611	X	203	38	53	10	400203	558	1750	TECHNOLOGY SUPPLIES	1,404	611	0	0	
DESCRIPTION															
1000	611	X	203	38	53	10	400203	564	1750	TECHNOLOGY SUPPLIES	163	0	78	78	
DESCRIPTION															
1000	611	X	203	38	53	10	400203	567	1750	TECHNOLOGY SUPPLIES	14,433	0	0	0	
DESCRIPTION															
1000	611	X	203	38	53	10	400203	568	1750	TECHNOLOGY SUPPLIES	4,599	0	0	0	
DESCRIPTION															
1000	611	X	203	38	53	10	400203	570	1750	TECHNOLOGY SUPPLIES	837	10,112	4,000	4,000	
DESCRIPTION															
1000	611	X	203	38	53	10	400203	579	1750	TECHNOLOGY SUPPLIES	1,499	2,172	0	0	
DESCRIPTION															
1000	611	X	203	38	53	10	400203	582	1750	TECHNOLOGY SUPPLIES	594	429	0	0	
DESCRIPTION															
1000	611	X	203	38	53	10	400203	584	1750	TECHNOLOGY SUPPLIES	1,993	2,574	0	0	
DESCRIPTION															
1000	611	X	203	38	53	10	400203	585	1750	TECHNOLOGY SUPPLIES	1,004	0	0	0	
DESCRIPTION															
1000	611	X	203	38	53	10	400203	592	1750	TECHNOLOGY SUPPLIES	0	1,960	500	500	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

1000	611	X	203	38	53	10	400203	593	1750	TECHNOLOGY SUPPLIES	3,917	0	0	0

DESCRIPTION

1000	611	X	203	38	53	10	400203	635	1750	TECHNOLOGY SUPPLIES	0	0	193	193

DESCRIPTION

1000	611	X	203	38	53	10	400203	641	1750	TECHNOLOGY SUPPLIES	0	940	0	0

DESCRIPTION

1000	611	X	203	38	53	10	400203	716	1750	TECHNOLOGY SUPPLIES	937	0	0	0

DESCRIPTION

1000	611	X	203	38	62	00	400203	133	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	446	446

DESCRIPTION

1000	611	X	203	38	62	00	400203	626	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	700	700

DESCRIPTION

2100	611	X	203	42	53	10	400203	525	1750	TECHNOLOGY SUPPLIES	0	0	147	147

DESCRIPTION

COMPUTER SOFTWARE (612)

1000	612	X	203	38	53	05	400203	015	1750	COMPUTER SOFTWARE	0	1,200	0	0

DESCRIPTION

1000	612	X	203	38	53	05	400203	102	1750	COMPUTER SOFTWARE	9,590	0	7,624	7,624

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

1000	612	X	203	38	53	05	400203	108	1750	COMPUTER SOFTWARE	0	9,412	0	0

DESCRIPTION

1000	612	X	203	38	53	05	400203	120	1750	COMPUTER SOFTWARE	10,675	0	9,850	9,850

DESCRIPTION

1000	612	X	203	38	53	05	400203	133	1750	COMPUTER SOFTWARE	0	0	10,904	10,904

DESCRIPTION

1000	612	X	203	38	53	05	400203	136	1750	COMPUTER SOFTWARE	0	0	6,840	6,840

DESCRIPTION

1000	612	X	203	38	53	05	400203	138	1750	COMPUTER SOFTWARE	0	0	1,800	1,800

DESCRIPTION

1000	612	X	203	38	53	05	400203	145	1750	COMPUTER SOFTWARE	13,425	0	7,294	7,294

DESCRIPTION

1000	612	X	203	38	53	05	400203	147	1750	COMPUTER SOFTWARE	7,814	0	23,898	23,898

DESCRIPTION

1000	612	X	203	38	53	05	400203	148	1750	COMPUTER SOFTWARE	7,200	7,659	26,667	26,667

DESCRIPTION

1000	612	X	203	38	53	05	400203	154	1750	COMPUTER SOFTWARE	3,000	3,133	0	0

DESCRIPTION

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		11,058,334	4,252,424	9,516,302	9,649,226
1000	612	X	203	38	53	05	400203	156	1750	COMPUTER SOFTWARE	0	86	14,675	14,675	
DESCRIPTION															
1000	612	X	203	38	53	05	400203	160	1750	COMPUTER SOFTWARE	0	0	11,000	11,000	
DESCRIPTION															
1000	612	X	203	38	53	05	400203	176	1750	COMPUTER SOFTWARE	10,545	0	6,763	6,763	
DESCRIPTION															
1000	612	X	203	38	53	05	400203	178	1750	COMPUTER SOFTWARE	0	667	20,638	20,638	
DESCRIPTION															
1000	612	X	203	38	53	05	400203	185	1750	COMPUTER SOFTWARE	0	0	13,000	13,000	
DESCRIPTION															
1000	612	X	203	38	53	05	400203	186	1750	COMPUTER SOFTWARE	0	0	25,295	25,295	
DESCRIPTION															
1000	612	X	203	38	53	05	400203	195	1750	COMPUTER SOFTWARE	0	0	13,600	13,600	
DESCRIPTION															
1000	612	X	203	38	53	05	400203	212	1750	COMPUTER SOFTWARE	2,315	0	10,878	10,878	
DESCRIPTION															
1000	612	X	203	38	53	05	400203	218	1750	COMPUTER SOFTWARE	8,050	0	26,190	26,190	
DESCRIPTION															
1000	612	X	203	38	53	05	400203	220	1750	COMPUTER SOFTWARE	5,513	0	6,000	6,000	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

1000	612	X	203	38	53	05	400203	225	1750	COMPUTER SOFTWARE	18,817	0	44,018	44,018

DESCRIPTION

1000	612	X	203	38	53	05	400203	230	1750	COMPUTER SOFTWARE	4,950	0	42,000	42,000

DESCRIPTION

1000	612	X	203	38	53	05	400203	232	1750	COMPUTER SOFTWARE	27,024	0	21,559	21,559

DESCRIPTION

1000	612	X	203	38	53	05	400203	235	1750	COMPUTER SOFTWARE	5,791	0	11,107	11,107

DESCRIPTION

1000	612	X	203	38	53	05	400203	259	1750	COMPUTER SOFTWARE	5,031	801	0	0

DESCRIPTION

1000	612	X	203	38	53	05	400203	270	1750	COMPUTER SOFTWARE	6,452	0	0	0

DESCRIPTION

1000	612	X	203	38	53	05	400203	275	1750	COMPUTER SOFTWARE	5,249	0	0	0

DESCRIPTION

1000	612	X	203	38	53	05	400203	278	1750	COMPUTER SOFTWARE	34,894	0	9,984	9,984

DESCRIPTION

1000	612	X	203	38	53	05	400203	300	1750	COMPUTER SOFTWARE	3,493	0	9,872	9,872

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION			2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE			0	0	0	0
										TOTAL DISCRETIONARY EXPENSE			11,058,334	4,252,424	9,516,302	9,649,226
1000	612	X	203	38	53	05	400203	309	1750	COMPUTER SOFTWARE	0	0	11,429	11,429		
			DESCRIPTION													
1000	612	X	203	38	53	05	400203	311	1750	COMPUTER SOFTWARE	0	0	27,450	27,450		
			DESCRIPTION													
1000	612	X	203	38	53	05	400203	312	1750	COMPUTER SOFTWARE	2,686	0	11,076	11,076		
			DESCRIPTION													
1000	612	X	203	38	53	05	400203	315	1750	COMPUTER SOFTWARE	0	0	3,906	3,906		
			DESCRIPTION													
1000	612	X	203	38	53	05	400203	325	1750	COMPUTER SOFTWARE	23,588	0	65,000	65,000		
			DESCRIPTION													
1000	612	X	203	38	53	05	400203	332	1750	COMPUTER SOFTWARE	12,522	0	25,647	25,647		
			DESCRIPTION													
1000	612	X	203	38	53	05	400203	340	1750	COMPUTER SOFTWARE	8,215	0	9,558	9,558		
			DESCRIPTION													
1000	612	X	203	38	53	05	400203	344	1750	COMPUTER SOFTWARE	5,020	0	8,956	8,956		
			DESCRIPTION													
1000	612	X	203	38	53	05	400203	345	1750	COMPUTER SOFTWARE	6,000	0	19,055	19,055		
			DESCRIPTION													
1000	612	X	203	38	53	05	400203	348	1750	COMPUTER SOFTWARE	0	0	7,294	7,294		

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

1000	612	X	203	38	53	05	400203	362	1750	COMPUTER SOFTWARE	3,300	0	0	0

DESCRIPTION

1000	612	X	203	38	53	05	400203	370	1750	COMPUTER SOFTWARE	8,247	0	1,416	1,416

DESCRIPTION

1000	612	X	203	38	53	05	400203	400	1750	COMPUTER SOFTWARE	9,769	0	10,800	10,800

DESCRIPTION

1000	612	X	203	38	53	05	400203	415	1750	COMPUTER SOFTWARE	0	0	36,644	36,644

DESCRIPTION

1000	612	X	203	38	53	05	400203	420	1750	COMPUTER SOFTWARE	0	0	7,557	7,557

DESCRIPTION

1000	612	X	203	38	53	05	400203	425	1750	COMPUTER SOFTWARE	0	4,999	0	0

DESCRIPTION

1000	612	X	203	38	53	05	400203	465	1750	COMPUTER SOFTWARE	2,475	0	9,102	9,102

DESCRIPTION

1000	612	X	203	38	53	05	400203	492	1750	COMPUTER SOFTWARE	3,025	0	11,025	11,025

DESCRIPTION

1000	612	X	203	38	53	05	400203	496	1750	COMPUTER SOFTWARE	0	0	8,443	8,443

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION			2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE			0	0	0	0
										TOTAL DISCRETIONARY EXPENSE			11,058,334	4,252,424	9,516,302	9,649,226
1000	612	X	203	38	53	05	400203	518	1750	COMPUTER SOFTWARE	0	0	13,385	13,385		
			DESCRIPTION													
1000	612	X	203	38	53	05	400203	519	1750	COMPUTER SOFTWARE	4,350	18,564	14,150	14,150		
			DESCRIPTION													
1000	612	X	203	38	53	05	400203	524	1750	COMPUTER SOFTWARE	0	0	20,000	20,000		
			DESCRIPTION													
1000	612	X	203	38	53	05	400203	526	1750	COMPUTER SOFTWARE	19,906	0	0	0		
			DESCRIPTION													
1000	612	X	203	38	53	05	400203	527	1750	COMPUTER SOFTWARE	1,025	0	0	0		
			DESCRIPTION													
1000	612	X	203	38	53	05	400203	529	1750	COMPUTER SOFTWARE	0	0	21,238	21,238		
			DESCRIPTION													
1000	612	X	203	38	53	05	400203	544	1750	COMPUTER SOFTWARE	7,890	0	15,778	15,778		
			DESCRIPTION													
1000	612	X	203	38	53	05	400203	558	1750	COMPUTER SOFTWARE	0	2,995	11,800	11,800		
			DESCRIPTION													
1000	612	X	203	38	53	05	400203	564	1750	COMPUTER SOFTWARE	4,953	0	11,000	11,000		
			DESCRIPTION													
1000	612	X	203	38	53	05	400203	566	1750	COMPUTER SOFTWARE	24,833	0	15,500	15,500		

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

1000	612	X	203	38	53	05	400203	567	1750	COMPUTER SOFTWARE	4,950	0	12,660	12,660

DESCRIPTION

1000	612	X	203	38	53	05	400203	568	1750	COMPUTER SOFTWARE	3,000	0	6,640	6,640

DESCRIPTION

1000	612	X	203	38	53	05	400203	569	1750	COMPUTER SOFTWARE	0	0	3,300	3,300

DESCRIPTION

1000	612	X	203	38	53	05	400203	570	1750	COMPUTER SOFTWARE	0	0	25,249	25,249

DESCRIPTION

1000	612	X	203	38	53	05	400203	576	1750	COMPUTER SOFTWARE	27,940	0	39,006	39,006

DESCRIPTION

1000	612	X	203	38	53	05	400203	578	1750	COMPUTER SOFTWARE	1,458	0	8,183	8,183

DESCRIPTION

1000	612	X	203	38	53	05	400203	580	1750	COMPUTER SOFTWARE	0	0	2,600	2,600

DESCRIPTION

1000	612	X	203	38	53	05	400203	581	1750	COMPUTER SOFTWARE	0	0	26,127	26,127

DESCRIPTION

1000	612	X	203	38	53	05	400203	584	1750	COMPUTER SOFTWARE	0	0	30,400	30,400

DESCRIPTION

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		11,058,334	4,252,424	9,516,302	9,649,226
1000	612	X	203	38	53	05	400203	585	1750	COMPUTER SOFTWARE	4,108	0	19,470	19,470	
			DESCRIPTION												
1000	612	X	203	38	53	05	400203	592	1750	COMPUTER SOFTWARE	0	0	14,770	14,770	
			DESCRIPTION												
1000	612	X	203	38	53	05	400203	593	1750	COMPUTER SOFTWARE	70,142	0	15,000	15,000	
			DESCRIPTION												
1000	612	X	203	38	53	05	400203	595	1750	COMPUTER SOFTWARE	0	0	13,025	13,025	
			DESCRIPTION												
1000	612	X	203	38	53	05	400203	596	1750	COMPUTER SOFTWARE	0	0	10,000	10,000	
			DESCRIPTION												
1000	612	X	203	38	53	05	400203	626	1750	COMPUTER SOFTWARE	0	0	2,105	2,105	
			DESCRIPTION												
1000	612	X	203	38	53	05	400203	639	1750	COMPUTER SOFTWARE	0	2,250	0	0	
			DESCRIPTION												
1000	612	X	203	38	53	05	400203	716	1750	COMPUTER SOFTWARE	0	0	1,500	1,500	
			DESCRIPTION												
EXPENDABLE EQUIPMENT (615)															
1000	615	X	203	61	92	00	400203	015	1750	EXPENDABLE EQUIPMENT	10,675	0	6,000	6,000	
			DESCRIPTION												
1000	615	X	203	61	92	00	400203	102	1750	EXPENDABLE EQUIPMENT	12,720	0	0	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

1000	615	X	203	61	92	00	400203	120	1750	EXPENDABLE EQUIPMENT	0	14,233	0	0

DESCRIPTION

1000	615	X	203	61	92	00	400203	133	1750	EXPENDABLE EQUIPMENT	0	38,320	15,160	15,160

DESCRIPTION

1000	615	X	203	61	92	00	400203	146	1750	EXPENDABLE EQUIPMENT	0	4,240	9,260	9,260

DESCRIPTION

1000	615	X	203	61	92	00	400203	147	1750	EXPENDABLE EQUIPMENT	15,565	1,543	5,385	5,385

DESCRIPTION

1000	615	X	203	61	92	00	400203	148	1750	EXPENDABLE EQUIPMENT	0	7,454	0	0

DESCRIPTION

1000	615	X	203	61	92	00	400203	154	1750	EXPENDABLE EQUIPMENT	20,981	0	0	0

DESCRIPTION

1000	615	X	203	61	92	00	400203	156	1750	EXPENDABLE EQUIPMENT	0	1,102	0	0

DESCRIPTION

1000	615	X	203	61	92	00	400203	176	1750	EXPENDABLE EQUIPMENT	8,500	19,104	3,000	3,000

DESCRIPTION

1000	615	X	203	61	92	00	400203	178	1750	EXPENDABLE EQUIPMENT	0	2,415	5,000	5,000

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		11,058,334	4,252,424	9,516,302	9,649,226
1000	615	X	203	61	92	00	400203	185	1750	EXPENDABLE EQUIPMENT	0	0	3,330	3,330	
DESCRIPTION															
1000	615	X	203	61	92	00	400203	194	1750	EXPENDABLE EQUIPMENT	0	0	26,700	26,700	
DESCRIPTION															
1000	615	X	203	61	92	00	400203	195	1750	EXPENDABLE EQUIPMENT	0	0	900	900	
DESCRIPTION															
1000	615	X	203	61	92	00	400203	218	1750	EXPENDABLE EQUIPMENT	0	0	1,869	1,869	
DESCRIPTION															
1000	615	X	203	61	92	00	400203	225	1750	EXPENDABLE EQUIPMENT	38,467	0	1,291	1,291	
DESCRIPTION															
1000	615	X	203	61	92	00	400203	230	1750	EXPENDABLE EQUIPMENT	4,840	15,672	0	0	
DESCRIPTION															
1000	615	X	203	61	92	00	400203	235	1750	EXPENDABLE EQUIPMENT	10,535	0	0	0	
DESCRIPTION															
1000	615	X	203	61	92	00	400203	257	1750	EXPENDABLE EQUIPMENT	5,484	0	0	0	
DESCRIPTION															
1000	615	X	203	61	92	00	400203	259	1750	EXPENDABLE EQUIPMENT	20,712	0	0	0	
DESCRIPTION															
1000	615	X	203	61	92	00	400203	262	1750	EXPENDABLE EQUIPMENT	0	13,580	0	0	

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

1000	615	X	203	61	92	00	400203	270	1750	EXPENDABLE EQUIPMENT	14,378	0	0	0

DESCRIPTION

1000	615	X	203	61	92	00	400203	278	1750	EXPENDABLE EQUIPMENT	1,526	0	0	0

DESCRIPTION

1000	615	X	203	61	92	00	400203	300	1750	EXPENDABLE EQUIPMENT	0	2,133	0	0

DESCRIPTION

1000	615	X	203	61	92	00	400203	309	1750	EXPENDABLE EQUIPMENT	4,863	0	0	0

DESCRIPTION

1000	615	X	203	61	92	00	400203	311	1750	EXPENDABLE EQUIPMENT	0	0	3,610	3,610

DESCRIPTION

1000	615	X	203	61	92	00	400203	315	1750	EXPENDABLE EQUIPMENT	16,094	0	0	0

DESCRIPTION

1000	615	X	203	61	92	00	400203	320	1750	EXPENDABLE EQUIPMENT	51,196	0	0	0

DESCRIPTION

1000	615	X	203	61	92	00	400203	325	1750	EXPENDABLE EQUIPMENT	48,628	0	0	0

DESCRIPTION

1000	615	X	203	61	92	00	400203	332	1750	EXPENDABLE EQUIPMENT	6,000	0	0	0

DESCRIPTION

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
1000	615	X	203	61	92	00	400203	340	1750	EXPENDABLE EQUIPMENT	390	46,471	778	778
			DESCRIPTION											
1000	615	X	203	61	92	00	400203	344	1750	EXPENDABLE EQUIPMENT	0	4,094	3,730	3,730
			DESCRIPTION											
1000	615	X	203	61	92	00	400203	345	1750	EXPENDABLE EQUIPMENT	0	0	10,746	10,746
			DESCRIPTION											
1000	615	X	203	61	92	00	400203	370	1750	EXPENDABLE EQUIPMENT	741	3,146	0	0
			DESCRIPTION											
1000	615	X	203	61	92	00	400203	415	1750	EXPENDABLE EQUIPMENT	2,255	23,700	0	0
			DESCRIPTION											
1000	615	X	203	61	92	00	400203	420	1750	EXPENDABLE EQUIPMENT	1,015	0	0	0
			DESCRIPTION											
1000	615	X	203	61	92	00	400203	425	1750	EXPENDABLE EQUIPMENT	0	2,055	0	0
			DESCRIPTION											
1000	615	X	203	61	92	00	400203	492	1750	EXPENDABLE EQUIPMENT	1,912	0	0	0
			DESCRIPTION											
1000	615	X	203	61	92	00	400203	496	1750	EXPENDABLE EQUIPMENT	14,190	7,272	11,985	11,985
			DESCRIPTION											
1000	615	X	203	61	92	00	400203	506	1750	EXPENDABLE EQUIPMENT	26,040	0	0	0

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

1000	615	X	203 61 92 00	400203 518 1750	EXPENDABLE EQUIPMENT	8,903	0	0	0

DESCRIPTION

1000	615	X	203 61 92 00	400203 519 1750	EXPENDABLE EQUIPMENT	9,575	10,910	17,877	17,877

DESCRIPTION

1000	615	X	203 61 92 00	400203 523 1750	EXPENDABLE EQUIPMENT	2,330	0	0	0

DESCRIPTION

1000	615	X	203 61 92 00	400203 524 1750	EXPENDABLE EQUIPMENT	18,383	0	2,716	2,716

DESCRIPTION

1000	615	X	203 61 92 00	400203 525 1750	EXPENDABLE EQUIPMENT	33,834	0	1,167	1,167

DESCRIPTION

1000	615	X	203 61 92 00	400203 526 1750	EXPENDABLE EQUIPMENT	2,427	3,486	2,892	2,892

DESCRIPTION

1000	615	X	203 61 92 00	400203 527 1750	EXPENDABLE EQUIPMENT	9,889	4,242	0	0

DESCRIPTION

1000	615	X	203 61 92 00	400203 529 1750	EXPENDABLE EQUIPMENT	6,938	6,048	1,945	1,945

DESCRIPTION

1000	615	X	203 61 92 00	400203 533 1750	EXPENDABLE EQUIPMENT	0	0	13,798	13,798

DESCRIPTION

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
1000	615	X	203	61	92	00	400203	544	1750	EXPENDABLE EQUIPMENT	12,165	0	960	960
			DESCRIPTION											
1000	615	X	203	61	92	00	400203	558	1750	EXPENDABLE EQUIPMENT	14,868	0	20,600	20,600
			DESCRIPTION											
1000	615	X	203	61	92	00	400203	564	1750	EXPENDABLE EQUIPMENT	109	5,461	3,624	3,624
			DESCRIPTION											
1000	615	X	203	61	92	00	400203	566	1750	EXPENDABLE EQUIPMENT	3,368	0	0	0
			DESCRIPTION											
1000	615	X	203	61	92	00	400203	567	1750	EXPENDABLE EQUIPMENT	39,458	3,273	0	0
			DESCRIPTION											
1000	615	X	203	61	92	00	400203	568	1750	EXPENDABLE EQUIPMENT	48,810	0	0	0
			DESCRIPTION											
1000	615	X	203	61	92	00	400203	569	1750	EXPENDABLE EQUIPMENT	1,566	0	0	0
			DESCRIPTION											
1000	615	X	203	61	92	00	400203	570	1750	EXPENDABLE EQUIPMENT	6,244	0	0	0
			DESCRIPTION											
1000	615	X	203	61	92	00	400203	573	1750	EXPENDABLE EQUIPMENT	6,905	14,082	0	0
			DESCRIPTION											
1000	615	X	203	61	92	00	400203	574	1750	EXPENDABLE EQUIPMENT	1,367	0	0	0

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

1000	615	X	203	61	92	00	400203	576	1750	EXPENDABLE EQUIPMENT	3,639	0	4,500	4,500

DESCRIPTION

1000	615	X	203	61	92	00	400203	579	1750	EXPENDABLE EQUIPMENT	7,298	0	0	0

DESCRIPTION

1000	615	X	203	61	92	00	400203	580	1750	EXPENDABLE EQUIPMENT	0	0	1,559	1,559

DESCRIPTION

1000	615	X	203	61	92	00	400203	581	1750	EXPENDABLE EQUIPMENT	0	0	1,865	1,865

DESCRIPTION

1000	615	X	203	61	92	00	400203	582	1750	EXPENDABLE EQUIPMENT	39,643	0	0	0

DESCRIPTION

1000	615	X	203	61	92	00	400203	584	1750	EXPENDABLE EQUIPMENT	38,721	5,072	0	0

DESCRIPTION

1000	615	X	203	61	92	00	400203	585	1750	EXPENDABLE EQUIPMENT	62,299	0	0	0

DESCRIPTION

1000	615	X	203	61	92	00	400203	593	1750	EXPENDABLE EQUIPMENT	120,148	28,796	0	0

DESCRIPTION

1000	615	X	203	61	92	00	400203	596	1750	EXPENDABLE EQUIPMENT	0	0	9,000	9,000

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
									TOTAL REVENUE		0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE		11,058,334	4,252,424	9,516,302	9,649,226	
1000	615	X	203	61	92	00	400203	621	1750	EXPENDABLE EQUIPMENT	0	33,097	0	0	
DESCRIPTION															
1000	615	X	203	61	92	00	400203	626	1750	EXPENDABLE EQUIPMENT	0	0	300	300	
DESCRIPTION															
1000	615	X	203	61	92	00	400203	635	1750	EXPENDABLE EQUIPMENT	0	10,310	6,033	6,033	
DESCRIPTION															
1000	615	X	203	61	92	00	400203	639	1750	EXPENDABLE EQUIPMENT	9,957	17,505	0	0	
DESCRIPTION															
1000	615	X	203	61	92	00	400203	641	1750	EXPENDABLE EQUIPMENT	1,799	16,266	0	0	
DESCRIPTION															
1000	615	X	203	61	92	00	400203	716	1750	EXPENDABLE EQUIPMENT	1,798	0	1,890	1,890	
DESCRIPTION															
EXPENDABLE COMPUTER EQUIPMENT (616)															
1000	616	X	203	61	92	05	400203	102	1750	COMPUTER HARDWARE	2,800	32,258	0	0	
DESCRIPTION															
1000	616	X	203	61	92	05	400203	108	1750	COMPUTER HARDWARE	0	0	11,029	11,029	
DESCRIPTION															
1000	616	X	203	61	92	05	400203	120	1750	COMPUTER HARDWARE	0	0	14,850	14,850	
DESCRIPTION															
1000	616	X	203	61	92	05	400203	136	1750	COMPUTER HARDWARE	28,400	0	0	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

1000	616	X	203	61	92	05	400203	146	1750	COMPUTER HARDWARE	0	7,425	12,058	12,058

DESCRIPTION

1000	616	X	203	61	92	05	400203	147	1750	COMPUTER HARDWARE	0	40,719	0	0

DESCRIPTION

1000	616	X	203	61	92	05	400203	148	1750	COMPUTER HARDWARE	0	1,459	0	0

DESCRIPTION

1000	616	X	203	61	92	05	400203	156	1750	COMPUTER HARDWARE	0	19,875	0	0

DESCRIPTION

1000	616	X	203	61	92	05	400203	160	1750	COMPUTER HARDWARE	0	0	5,000	5,000

DESCRIPTION

1000	616	X	203	61	92	05	400203	176	1750	COMPUTER HARDWARE	17,450	49,062	10,205	10,205

DESCRIPTION

1000	616	X	203	61	92	05	400203	178	1750	COMPUTER HARDWARE	0	18,679	0	0

DESCRIPTION

1000	616	X	203	61	92	05	400203	185	1750	COMPUTER HARDWARE	0	0	2,429	2,429

DESCRIPTION

1000	616	X	203	61	92	05	400203	187	1750	COMPUTER HARDWARE	1,200	0	0	0

DESCRIPTION

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		11,058,334	4,252,424	9,516,302	9,649,226
1000	616	X	203	61	92	05	400203	194	1750	COMPUTER HARDWARE	0	22,126	0	0	
			DESCRIPTION												
1000	616	X	203	61	92	05	400203	195	1750	COMPUTER HARDWARE	0	0	1,785	1,785	
			DESCRIPTION												
1000	616	X	203	61	92	05	400203	212	1750	COMPUTER HARDWARE	0	86,531	0	0	
			DESCRIPTION												
1000	616	X	203	61	92	05	400203	215	1750	COMPUTER HARDWARE	23,897	10,754	0	0	
			DESCRIPTION												
1000	616	X	203	61	92	05	400203	218	1750	COMPUTER HARDWARE	548	0	26,000	26,000	
			DESCRIPTION												
1000	616	X	203	61	92	05	400203	225	1750	COMPUTER HARDWARE	47,985	0	0	0	
			DESCRIPTION												
1000	616	X	203	61	92	05	400203	230	1750	COMPUTER HARDWARE	12,800	58,003	21,225	21,225	
			DESCRIPTION												
1000	616	X	203	61	92	05	400203	232	1750	COMPUTER HARDWARE	19,266	0	55,116	55,116	
			DESCRIPTION												
1000	616	X	203	61	92	05	400203	259	1750	COMPUTER HARDWARE	3,000	1,199	950	950	
			DESCRIPTION												
1000	616	X	203	61	92	05	400203	260	1750	COMPUTER HARDWARE	0	0	15,000	15,000	

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

1000

616

X

203 61 92 05 400203 262 1750

COMPUTER HARDWARE

0

1,330

0

0

DESCRIPTION

1000

616

X

203 61 92 05 400203 278 1750

COMPUTER HARDWARE

41,850

12,288

0

0

DESCRIPTION

1000

616

X

203 61 92 05 400203 306 1750

COMPUTER HARDWARE

8,364

15,679

0

0

DESCRIPTION

1000

616

X

203 61 92 05 400203 309 1750

COMPUTER HARDWARE

46,718

0

0

0

DESCRIPTION

1000

616

X

203 61 92 05 400203 312 1750

COMPUTER HARDWARE

1,294

0

0

0

DESCRIPTION

1000

616

X

203 61 92 05 400203 315 1750

COMPUTER HARDWARE

18,517

0

0

0

DESCRIPTION

1000

616

X

203 61 92 05 400203 320 1750

COMPUTER HARDWARE

11,200

31,358

0

0

DESCRIPTION

1000

616

X

203 61 92 05 400203 325 1750

COMPUTER HARDWARE

0

23,556

0

0

DESCRIPTION

1000

616

X

203 61 92 05 400203 332 1750

COMPUTER HARDWARE

39,447

0

0

0

DESCRIPTION

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		11,058,334	4,252,424	9,516,302	9,649,226
1000	616	X	203	61	92	05	400203	340	1750	COMPUTER HARDWARE	14,850	23,772	5,862	5,862	
DESCRIPTION															
1000	616	X	203	61	92	05	400203	344	1750	COMPUTER HARDWARE	0	11,193	0	0	
DESCRIPTION															
1000	616	X	203	61	92	05	400203	345	1750	COMPUTER HARDWARE	143,586	0	0	0	
DESCRIPTION															
1000	616	X	203	61	92	05	400203	370	1750	COMPUTER HARDWARE	16,703	4,165	0	0	
DESCRIPTION															
1000	616	X	203	61	92	05	400203	398	1750	COMPUTER HARDWARE	0	18,679	0	0	
DESCRIPTION															
1000	616	X	203	61	92	05	400203	400	1750	COMPUTER HARDWARE	0	29,999	0	0	
DESCRIPTION															
1000	616	X	203	61	92	05	400203	415	1750	COMPUTER HARDWARE	0	6,000	0	0	
DESCRIPTION															
1000	616	X	203	61	92	05	400203	420	1750	COMPUTER HARDWARE	0	40,586	0	0	
DESCRIPTION															
1000	616	X	203	61	92	05	400203	425	1750	COMPUTER HARDWARE	0	5,240	0	0	
DESCRIPTION															
1000	616	X	203	61	92	05	400203	492	1750	COMPUTER HARDWARE	0	0	24,890	24,890	

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

1000	616	X	203	61	92	05	400203	496	1750	COMPUTER HARDWARE	5,543	19,305	19,800	19,800

DESCRIPTION

1000	616	X	203	61	92	05	400203	498	1750	COMPUTER HARDWARE	0	0	500	500

DESCRIPTION

1000	616	X	203	61	92	05	400203	506	1750	COMPUTER HARDWARE	4,800	1,274	0	0

DESCRIPTION

1000	616	X	203	61	92	05	400203	518	1750	COMPUTER HARDWARE	0	0	1,126	1,126

DESCRIPTION

1000	616	X	203	61	92	05	400203	519	1750	COMPUTER HARDWARE	0	7,548	7,060	7,060

DESCRIPTION

1000	616	X	203	61	92	05	400203	523	1750	COMPUTER HARDWARE	0	0	18,638	18,638

DESCRIPTION

1000	616	X	203	61	92	05	400203	524	1750	COMPUTER HARDWARE	0	0	9,619	9,619

DESCRIPTION

1000	616	X	203	61	92	05	400203	525	1750	COMPUTER HARDWARE	0	0	11,038	11,038

DESCRIPTION

1000	616	X	203	61	92	05	400203	526	1750	COMPUTER HARDWARE	37,805	0	55,115	55,115

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		11,058,334	4,252,424	9,516,302	9,649,226
1000	616	X	203	61	92	05	400203	527	1750	COMPUTER HARDWARE	829	39,578	0	0	
DESCRIPTION															
1000	616	X	203	61	92	05	400203	529	1750	COMPUTER HARDWARE	0	62,716	30,615	30,615	
DESCRIPTION															
1000	616	X	203	61	92	05	400203	546	1750	COMPUTER HARDWARE	0	9,290	31,760	31,760	
DESCRIPTION															
1000	616	X	203	61	92	05	400203	558	1750	COMPUTER HARDWARE	24,975	26,365	54,400	54,400	
DESCRIPTION															
1000	616	X	203	61	92	05	400203	564	1750	COMPUTER HARDWARE	0	42,393	34,930	34,930	
DESCRIPTION															
1000	616	X	203	61	92	05	400203	566	1750	COMPUTER HARDWARE	0	0	7,000	7,000	
DESCRIPTION															
1000	616	X	203	61	92	05	400203	567	1750	COMPUTER HARDWARE	0	58,515	0	0	
DESCRIPTION															
1000	616	X	203	61	92	05	400203	568	1750	COMPUTER HARDWARE	12,396	62,716	0	0	
DESCRIPTION															
1000	616	X	203	61	92	05	400203	569	1750	COMPUTER HARDWARE	0	0	19,045	19,045	
DESCRIPTION															
1000	616	X	203	61	92	05	400203	570	1750	COMPUTER HARDWARE	0	62,716	28,958	28,958	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

1000	616	X	203	61	92	05	400203	573	1750	COMPUTER HARDWARE	0	16,384	0	0

DESCRIPTION

1000	616	X	203	61	92	05	400203	574	1750	COMPUTER HARDWARE	0	49,018	26,249	26,249

DESCRIPTION

1000	616	X	203	61	92	05	400203	576	1750	COMPUTER HARDWARE	163,129	0	0	0

DESCRIPTION

1000	616	X	203	61	92	05	400203	579	1750	COMPUTER HARDWARE	12,720	22,669	20,428	20,428

DESCRIPTION

1000	616	X	203	61	92	05	400203	580	1750	COMPUTER HARDWARE	0	16,830	0	0

DESCRIPTION

1000	616	X	203	61	92	05	400203	582	1750	COMPUTER HARDWARE	6,114	0	0	0

DESCRIPTION

1000	616	X	203	61	92	05	400203	584	1750	COMPUTER HARDWARE	5,600	0	48,095	48,095

DESCRIPTION

1000	616	X	203	61	92	05	400203	585	1750	COMPUTER HARDWARE	6,144	3,399	0	0

DESCRIPTION

1000	616	X	203	61	92	05	400203	592	1750	COMPUTER HARDWARE	218	39,038	0	0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
1000	616	X	203	61	92	05	400203	595	1750	COMPUTER HARDWARE	0	0	8,900	8,900
DESCRIPTION														
1000	616	X	203	61	92	05	400203	621	1750	COMPUTER HARDWARE	0	103,436	0	0
DESCRIPTION														
1000	616	X	203	61	92	05	400203	626	1750	COMPUTER HARDWARE	8,016	0	0	0
DESCRIPTION														
1000	616	X	203	61	92	05	400203	634	1750	COMPUTER HARDWARE	14,840	0	0	0
DESCRIPTION														
1000	616	X	203	61	92	05	400203	639	1750	COMPUTER HARDWARE	1,100	18,877	0	0
DESCRIPTION														
1000	616	X	203	61	92	05	400203	641	1750	COMPUTER HARDWARE	28,886	54,942	0	0
DESCRIPTION														
2900	616	X	203	61	92	05	400203	133	1750	COMPUTER HARDWARE	0	25,886	5,790	5,790
DESCRIPTION														
ENERGY (620)														
2700	620	X	203	56	95	00	400203	120	1750	OTHER COST-ENERGY	0	0	700	700
DESCRIPTION														
2700	620	X	203	56	95	00	400203	133	1750	OTHER COST-ENERGY	399	828	1,000	1,000
DESCRIPTION														
2700	620	X	203	56	95	00	400203	136	1750	OTHER COST-ENERGY	212	0	500	500

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

2700	620	X	203 56 95 00	400203 145 1750	OTHER COST-ENERGY	1,275	0	2,700	2,700

DESCRIPTION

2700	620	X	203 56 95 00	400203 146 1750	OTHER COST-ENERGY	0	2,396	1,169	1,169

DESCRIPTION

2700	620	X	203 56 95 00	400203 147 1750	OTHER COST-ENERGY	255	0	0	0

DESCRIPTION

2700	620	X	203 56 95 00	400203 148 1750	OTHER COST-ENERGY	3,440	0	0	0

DESCRIPTION

2700	620	X	203 56 95 00	400203 154 1750	OTHER COST-ENERGY	810	420	0	0

DESCRIPTION

2700	620	X	203 56 95 00	400203 156 1750	OTHER COST-ENERGY	1,580	1,458	625	625

DESCRIPTION

2700	620	X	203 56 95 00	400203 176 1750	OTHER COST-ENERGY	2,636	0	0	0

DESCRIPTION

2700	620	X	203 56 95 00	400203 178 1750	OTHER COST-ENERGY	252	0	2,655	2,655

DESCRIPTION

2700	620	X	203 56 95 00	400203 186 1750	OTHER COST-ENERGY	9,155	0	8,900	8,900

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		11,058,334	4,252,424	9,516,302	9,649,226
2700	620	X	203	56	95	00	400203	194	1750	OTHER COST-ENERGY	3,399	0	3,000	3,000	
DESCRIPTION															
2700	620	X	203	56	95	00	400203	195	1750	OTHER COST-ENERGY	285	0	0	0	
DESCRIPTION															
2700	620	X	203	56	95	00	400203	212	1750	OTHER COST-ENERGY	402	0	1,450	1,450	
DESCRIPTION															
2700	620	X	203	56	95	00	400203	215	1750	OTHER COST-ENERGY	380	267	574	574	
DESCRIPTION															
2700	620	X	203	56	95	00	400203	218	1750	OTHER COST-ENERGY	398	0	3,000	3,000	
DESCRIPTION															
2700	620	X	203	56	95	00	400203	220	1750	OTHER COST-ENERGY	1,347	0	600	600	
DESCRIPTION															
2700	620	X	203	56	95	00	400203	225	1750	OTHER COST-ENERGY	1,292	552	1,571	1,571	
DESCRIPTION															
2700	620	X	203	56	95	00	400203	232	1750	OTHER COST-ENERGY	4,610	0	0	0	
DESCRIPTION															
2700	620	X	203	56	95	00	400203	235	1750	OTHER COST-ENERGY	795	519	550	550	
DESCRIPTION															
2700	620	X	203	56	95	00	400203	240	1750	OTHER COST-ENERGY	888	0	0	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

2700	620	X	203 56 95 00	400203 257 1750	OTHER COST-ENERGY	1,050	0	1,200	1,200

DESCRIPTION

2700	620	X	203 56 95 00	400203 259 1750	OTHER COST-ENERGY	830	0	2,000	2,000

DESCRIPTION

2700	620	X	203 56 95 00	400203 260 1750	OTHER COST-ENERGY	233	0	850	850

DESCRIPTION

2700	620	X	203 56 95 00	400203 262 1750	OTHER COST-ENERGY	90	4,800	2,760	2,760

DESCRIPTION

2700	620	X	203 56 95 00	400203 266 1750	OTHER COST-ENERGY	960	420	0	0

DESCRIPTION

2700	620	X	203 56 95 00	400203 270 1750	OTHER COST-ENERGY	504	0	330	330

DESCRIPTION

2700	620	X	203 56 95 00	400203 278 1750	OTHER COST-ENERGY	1,815	0	2,000	2,000

DESCRIPTION

2700	620	X	203 56 95 00	400203 300 1750	OTHER COST-ENERGY	1,482	0	0	0

DESCRIPTION

2700	620	X	203 56 95 00	400203 306 1750	OTHER COST-ENERGY	3,120	1,530	0	0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		11,058,334	4,252,424	9,516,302	9,649,226
2700	620	X	203	56	95	00	400203	309	1750	OTHER COST-ENERGY	937	1,776	0	0	
DESCRIPTION															
2700	620	X	203	56	95	00	400203	311	1750	OTHER COST-ENERGY	0	0	2,947	2,947	
DESCRIPTION															
2700	620	X	203	56	95	00	400203	315	1750	OTHER COST-ENERGY	6,288	1,287	2,600	2,600	
DESCRIPTION															
2700	620	X	203	56	95	00	400203	325	1750	OTHER COST-ENERGY	489	102	1,400	1,400	
DESCRIPTION															
2700	620	X	203	56	95	00	400203	332	1750	OTHER COST-ENERGY	230	0	0	0	
DESCRIPTION															
2700	620	X	203	56	95	00	400203	342	1750	OTHER COST-ENERGY	1,910	0	3,000	3,000	
DESCRIPTION															
2700	620	X	203	56	95	00	400203	344	1750	OTHER COST-ENERGY	1,550	0	1,080	1,080	
DESCRIPTION															
2700	620	X	203	56	95	00	400203	348	1750	OTHER COST-ENERGY	668	2,255	1,719	1,719	
DESCRIPTION															
2700	620	X	203	56	95	00	400203	362	1750	OTHER COST-ENERGY	3,759	1,134	8,000	8,000	
DESCRIPTION															
2700	620	X	203	56	95	00	400203	370	1750	OTHER COST-ENERGY	1,470	0	0	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

2700	620	X	203	56	95	00	400203	398	1750	OTHER COST-ENERGY	2,468	0	1,000	1,000

DESCRIPTION

2700	620	X	203	56	95	00	400203	400	1750	OTHER COST-ENERGY	758	0	2,000	2,000

DESCRIPTION

2700	620	X	203	56	95	00	400203	420	1750	OTHER COST-ENERGY	498	0	240	240

DESCRIPTION

2700	620	X	203	56	95	00	400203	425	1750	OTHER COST-ENERGY	414	630	420	420

DESCRIPTION

2700	620	X	203	56	95	00	400203	465	1750	OTHER COST-ENERGY	461	0	0	0

DESCRIPTION

2700	620	X	203	56	95	00	400203	492	1750	OTHER COST-ENERGY	1,008	0	1,008	1,008

DESCRIPTION

2700	620	X	203	56	95	00	400203	496	1750	OTHER COST-ENERGY	0	1,920	1,000	1,000

DESCRIPTION

2700	620	X	203	56	95	00	400203	518	1750	OTHER COST-ENERGY	3,092	753	0	0

DESCRIPTION

2700	620	X	203	56	95	00	400203	519	1750	OTHER COST-ENERGY	0	540	480	480

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
2700	620	X	203	56	95	00	400203	523	1750	OTHER COST-ENERGY	2,271	444	1,105	1,105
			DESCRIPTION											
2700	620	X	203	56	95	00	400203	524	1750	OTHER COST-ENERGY	4,866	4,396	135	135
			DESCRIPTION											
2700	620	X	203	56	95	00	400203	526	1750	OTHER COST-ENERGY	1,426	450	0	0
			DESCRIPTION											
2700	620	X	203	56	95	00	400203	527	1750	OTHER COST-ENERGY	1,202	0	0	0
			DESCRIPTION											
2700	620	X	203	56	95	00	400203	529	1750	OTHER COST-ENERGY	0	0	1,000	1,000
			DESCRIPTION											
2700	620	X	203	56	95	00	400203	533	1750	OTHER COST-ENERGY	0	0	5,355	5,355
			DESCRIPTION											
2700	620	X	203	56	95	00	400203	544	1750	OTHER COST-ENERGY	1,295	1,306	4,101	4,101
			DESCRIPTION											
2700	620	X	203	56	95	00	400203	549	1750	OTHER COST-ENERGY	0	0	1,953	1,953
			DESCRIPTION											
2700	620	X	203	56	95	00	400203	557	1750	OTHER COST-ENERGY	7,082	3,660	5,000	5,000
			DESCRIPTION											
2700	620	X	203	56	95	00	400203	558	1750	OTHER COST-ENERGY	0	4,320	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

2700	620	X	203	56	95	00	400203	564	1750	OTHER COST-ENERGY	45	2,430	4,700	4,700

DESCRIPTION

2700	620	X	203	56	95	00	400203	566	1750	OTHER COST-ENERGY	4,413	0	7,500	7,500

DESCRIPTION

2700	620	X	203	56	95	00	400203	567	1750	OTHER COST-ENERGY	0	3,960	0	0

DESCRIPTION

2700	620	X	203	56	95	00	400203	568	1750	OTHER COST-ENERGY	2,070	0	3,000	3,000

DESCRIPTION

2700	620	X	203	56	95	00	400203	569	1750	OTHER COST-ENERGY	375	4,475	0	0

DESCRIPTION

2700	620	X	203	56	95	00	400203	570	1750	OTHER COST-ENERGY	1,694	0	3,500	3,500

DESCRIPTION

2700	620	X	203	56	95	00	400203	573	1750	OTHER COST-ENERGY	1,496	1,698	0	0

DESCRIPTION

2700	620	X	203	56	95	00	400203	574	1750	OTHER COST-ENERGY	4,493	3,680	12,927	12,927

DESCRIPTION

2700	620	X	203	56	95	00	400203	576	1750	OTHER COST-ENERGY	3,842	0	0	0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		11,058,334	4,252,424	9,516,302	9,649,226
2700	620	X	203	56	95	00	400203	578	1750	OTHER COST-ENERGY	1,356	0	0	0	
DESCRIPTION															
2700	620	X	203	56	95	00	400203	579	1750	OTHER COST-ENERGY	0	7,841	0	0	
DESCRIPTION															
2700	620	X	203	56	95	00	400203	580	1750	OTHER COST-ENERGY	7,551	0	0	0	
DESCRIPTION															
2700	620	X	203	56	95	00	400203	581	1750	OTHER COST-ENERGY	105	0	810	810	
DESCRIPTION															
2700	620	X	203	56	95	00	400203	584	1750	OTHER COST-ENERGY	0	3,240	1,800	1,800	
DESCRIPTION															
2700	620	X	203	56	95	00	400203	585	1750	OTHER COST-ENERGY	7,041	5,469	0	0	
DESCRIPTION															
2700	620	X	203	56	95	00	400203	592	1750	OTHER COST-ENERGY	3,836	0	0	0	
DESCRIPTION															
2700	620	X	203	56	95	00	400203	595	1750	OTHER COST-ENERGY	0	4,548	1,200	1,200	
DESCRIPTION															
2700	620	X	203	56	95	00	400203	596	1750	OTHER COST-ENERGY	0	0	1,000	1,000	
DESCRIPTION															
2700	620	X	203	56	95	00	400203	634	1750	OTHER COST-ENERGY	0	7,223	2,000	2,000	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	203	38	62	00	400203	102	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,485	4,249	0	0

DESCRIPTION

1000	642	X	203	38	62	00	400203	108	1750	BOOKS (OTHER THAN TEXTBOOKS)	3,121	0	0	0

DESCRIPTION

1000	642	X	203	38	62	00	400203	120	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	250	250

DESCRIPTION

1000	642	X	203	38	62	00	400203	138	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,782	0	9,159	9,159

DESCRIPTION

1000	642	X	203	38	62	00	400203	145	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	4,200	4,200

DESCRIPTION

1000	642	X	203	38	62	00	400203	147	1750	BOOKS (OTHER THAN TEXTBOOKS)	34,376	3,196	2,500	2,500

DESCRIPTION

1000	642	X	203	38	62	00	400203	148	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	3,669	4,000	4,000

DESCRIPTION

1000	642	X	203	38	62	00	400203	154	1750	BOOKS (OTHER THAN TEXTBOOKS)	6,300	3,455	0	0

DESCRIPTION

1000	642	X	203	38	62	00	400203	156	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	808	0	0

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				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

1000	642	X	203 38 62 00	400203 186 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	11,700	11,700

DESCRIPTION

1000	642	X	203 38 62 00	400203 194 1750	BOOKS (OTHER THAN TEXTBOOKS)	228	0	0	0

DESCRIPTION

1000	642	X	203 38 62 00	400203 195 1750	BOOKS (OTHER THAN TEXTBOOKS)	7,648	0	0	0

DESCRIPTION

1000	642	X	203 38 62 00	400203 212 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	3,366	0	0

DESCRIPTION

1000	642	X	203 38 62 00	400203 215 1750	BOOKS (OTHER THAN TEXTBOOKS)	6,566	1,002	0	0

DESCRIPTION

1000	642	X	203 38 62 00	400203 218 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,530	6,484	5,000	5,000

DESCRIPTION

1000	642	X	203 38 62 00	400203 220 1750	BOOKS (OTHER THAN TEXTBOOKS)	4,096	0	4,424	4,424

DESCRIPTION

1000	642	X	203 38 62 00	400203 225 1750	BOOKS (OTHER THAN TEXTBOOKS)	20,516	2,518	2,000	2,000

DESCRIPTION

1000	642	X	203 38 62 00	400203 230 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	32,976	2,500	2,500

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION			2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE			0	0	0	0
										TOTAL DISCRETIONARY EXPENSE			11,058,334	4,252,424	9,516,302	9,649,226
1000	642	X	203	38	62	00	400203	232	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	28,667	0	0		
			DESCRIPTION													
1000	642	X	203	38	62	00	400203	259	1750	BOOKS (OTHER THAN TEXTBOOKS)	3,814	0	0	0		
			DESCRIPTION													
1000	642	X	203	38	62	00	400203	262	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	80,928	80,928		
			DESCRIPTION													
1000	642	X	203	38	62	00	400203	270	1750	BOOKS (OTHER THAN TEXTBOOKS)	16,538	3,014	0	0		
			DESCRIPTION													
1000	642	X	203	38	62	00	400203	300	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	8,519	0	0		
			DESCRIPTION													
1000	642	X	203	38	62	00	400203	306	1750	BOOKS (OTHER THAN TEXTBOOKS)	489	0	0	0		
			DESCRIPTION													
1000	642	X	203	38	62	00	400203	309	1750	BOOKS (OTHER THAN TEXTBOOKS)	2,672	0	0	0		
			DESCRIPTION													
1000	642	X	203	38	62	00	400203	312	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,893	2,893		
			DESCRIPTION													
1000	642	X	203	38	62	00	400203	315	1750	BOOKS (OTHER THAN TEXTBOOKS)	8,614	0	0	0		
			DESCRIPTION													
1000	642	X	203	38	62	00	400203	325	1750	BOOKS (OTHER THAN TEXTBOOKS)	5,985	1,964	50,274	50,274		

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

1000	642	X	203	38	62	00	400203	332	1750	BOOKS (OTHER THAN TEXTBOOKS)	15,029	0	0	0

DESCRIPTION

1000	642	X	203	38	62	00	400203	340	1750	BOOKS (OTHER THAN TEXTBOOKS)	4,175	15,519	9,000	9,000

DESCRIPTION

1000	642	X	203	38	62	00	400203	342	1750	BOOKS (OTHER THAN TEXTBOOKS)	6,370	0	0	0

DESCRIPTION

1000	642	X	203	38	62	00	400203	344	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	450	450

DESCRIPTION

1000	642	X	203	38	62	00	400203	348	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	25,281	25,281

DESCRIPTION

1000	642	X	203	38	62	00	400203	362	1750	BOOKS (OTHER THAN TEXTBOOKS)	591	31,747	0	0

DESCRIPTION

1000	642	X	203	38	62	00	400203	398	1750	BOOKS (OTHER THAN TEXTBOOKS)	8,338	0	0	0

DESCRIPTION

1000	642	X	203	38	62	00	400203	420	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,800	0	0	0

DESCRIPTION

1000	642	X	203	38	62	00	400203	425	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	330	0	0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		11,058,334	4,252,424	9,516,302	9,649,226
1000	642	X	203	38	62	00	400203	465	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	500	
			DESCRIPTION												
1000	642	X	203	38	62	00	400203	492	1750	BOOKS (OTHER THAN TEXTBOOKS)	3,341	0	0	0	
			DESCRIPTION												
1000	642	X	203	38	62	00	400203	496	1750	BOOKS (OTHER THAN TEXTBOOKS)	18,020	3,224	9,000	9,000	
			DESCRIPTION												
1000	642	X	203	38	62	00	400203	518	1750	BOOKS (OTHER THAN TEXTBOOKS)	23,085	0	305	305	
			DESCRIPTION												
1000	642	X	203	38	62	00	400203	519	1750	BOOKS (OTHER THAN TEXTBOOKS)	817	0	8,688	8,688	
			DESCRIPTION												
1000	642	X	203	38	62	00	400203	523	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	2,000	
			DESCRIPTION												
1000	642	X	203	38	62	00	400203	526	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,999	1,999	
			DESCRIPTION												
1000	642	X	203	38	62	00	400203	527	1750	BOOKS (OTHER THAN TEXTBOOKS)	522	5,372	0	0	
			DESCRIPTION												
1000	642	X	203	38	62	00	400203	529	1750	BOOKS (OTHER THAN TEXTBOOKS)	35,319	46,878	2,248	2,248	
			DESCRIPTION												
1000	642	X	203	38	62	00	400203	544	1750	BOOKS (OTHER THAN TEXTBOOKS)	180	0	1,158	1,158	

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

1000	642	X	203 38 62 00	400203 557 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	614	614

DESCRIPTION

1000	642	X	203 38 62 00	400203 564 1750	BOOKS (OTHER THAN TEXTBOOKS)	385	0	4,485	4,485

DESCRIPTION

1000	642	X	203 38 62 00	400203 566 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	4,080	4,080

DESCRIPTION

1000	642	X	203 38 62 00	400203 567 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	5,642	0	0

DESCRIPTION

1000	642	X	203 38 62 00	400203 569 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,651	4,107	0	0

DESCRIPTION

1000	642	X	203 38 62 00	400203 570 1750	BOOKS (OTHER THAN TEXTBOOKS)	7,645	0	0	0

DESCRIPTION

1000	642	X	203 38 62 00	400203 573 1750	BOOKS (OTHER THAN TEXTBOOKS)	10,764	3,242	0	0

DESCRIPTION

1000	642	X	203 38 62 00	400203 574 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,940	0	0	0

DESCRIPTION

1000	642	X	203 38 62 00	400203 576 1750	BOOKS (OTHER THAN TEXTBOOKS)	46,872	0	2,970	2,970

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		11,058,334	4,252,424	9,516,302	9,649,226
1000	642	X	203	38	62	00	400203	578	1750	BOOKS (OTHER THAN TEXTBOOKS)	17,664	9,367	0	0	
DESCRIPTION															
1000	642	X	203	38	62	00	400203	579	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	7,091	0	0	
DESCRIPTION															
1000	642	X	203	38	62	00	400203	582	1750	BOOKS (OTHER THAN TEXTBOOKS)	11,243	0	0	0	
DESCRIPTION															
1000	642	X	203	38	62	00	400203	585	1750	BOOKS (OTHER THAN TEXTBOOKS)	35,809	0	0	0	
DESCRIPTION															
1000	642	X	203	38	62	00	400203	592	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	23,909	0	0	
DESCRIPTION															
1000	642	X	203	38	62	00	400203	593	1750	BOOKS (OTHER THAN TEXTBOOKS)	4,009	0	0	0	
DESCRIPTION															
1000	642	X	203	38	62	00	400203	621	1750	BOOKS (OTHER THAN TEXTBOOKS)	16,087	466	0	0	
DESCRIPTION															
1000	642	X	203	38	62	00	400203	639	1750	BOOKS (OTHER THAN TEXTBOOKS)	2,974	0	0	0	
DESCRIPTION															
1000	642	X	203	38	62	00	400203	641	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	3,554	0	0	
DESCRIPTION															
1000	642	X	203	38	62	00	400203	716	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	7,000	7,000	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

2210	642	X	203	46	62	00	400203	102	1750	BOOKS (OTHER THAN TEXTBOOKS)	679	934	0	0

DESCRIPTION

2210	642	X	203	46	62	00	400203	138	1750	BOOKS (OTHER THAN TEXTBOOKS)	6,041	0	0	0

DESCRIPTION

2210	642	X	203	46	62	00	400203	145	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,345	0	0	0

DESCRIPTION

2210	642	X	203	46	62	00	400203	147	1750	BOOKS (OTHER THAN TEXTBOOKS)	2,144	470	608	608

DESCRIPTION

2210	642	X	203	46	62	00	400203	148	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	2,000

DESCRIPTION

2210	642	X	203	46	62	00	400203	154	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,283	0	0

DESCRIPTION

2210	642	X	203	46	62	00	400203	176	1750	BOOKS (OTHER THAN TEXTBOOKS)	19,645	0	1,000	1,000

DESCRIPTION

2210	642	X	203	46	62	00	400203	178	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,000	5,000

DESCRIPTION

2210	642	X	203	46	62	00	400203	186	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,300	1,300

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
									TOTAL REVENUE		0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE		11,058,334	4,252,424	9,516,302	9,649,226	
2210	642	X	203	46	62	00	400203	194	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	235	0	0	
			DESCRIPTION												
2210	642	X	203	46	62	00	400203	218	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,501	3,501	
			DESCRIPTION												
2210	642	X	203	46	62	00	400203	225	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	610	610	
			DESCRIPTION												
2210	642	X	203	46	62	00	400203	232	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	8,430	8,430	
			DESCRIPTION												
2210	642	X	203	46	62	00	400203	278	1750	BOOKS (OTHER THAN TEXTBOOKS)	3,036	0	0	0	
			DESCRIPTION												
2210	642	X	203	46	62	00	400203	300	1750	BOOKS (OTHER THAN TEXTBOOKS)	4,287	2,921	1,353	1,353	
			DESCRIPTION												
2210	642	X	203	46	62	00	400203	306	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	627	0	0	
			DESCRIPTION												
2210	642	X	203	46	62	00	400203	312	1750	BOOKS (OTHER THAN TEXTBOOKS)	312	0	2,178	2,178	
			DESCRIPTION												
2210	642	X	203	46	62	00	400203	348	1750	BOOKS (OTHER THAN TEXTBOOKS)	2,459	0	0	0	
			DESCRIPTION												
2210	642	X	203	46	62	00	400203	400	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	2,167	0	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

2210	642	X	203	46	62	00	400203	496	1750	BOOKS (OTHER THAN TEXTBOOKS)	716	0	0	0

DESCRIPTION

2210	642	X	203	46	62	00	400203	506	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,650	0	0	0

DESCRIPTION

2210	642	X	203	46	62	00	400203	519	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	500

DESCRIPTION

2210	642	X	203	46	62	00	400203	527	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,000	1,000

DESCRIPTION

2210	642	X	203	46	62	00	400203	558	1750	BOOKS (OTHER THAN TEXTBOOKS)	2,248	0	0	0

DESCRIPTION

2210	642	X	203	46	62	00	400203	576	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,150	3,150

DESCRIPTION

2210	642	X	203	46	62	00	400203	579	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	4,275	4,275

DESCRIPTION

2210	642	X	203	46	62	00	400203	582	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,294	0	0

DESCRIPTION

2210	642	X	203	46	62	00	400203	592	1750	BOOKS (OTHER THAN TEXTBOOKS)	440	0	0	0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
									TOTAL REVENUE		0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE		11,058,334	4,252,424	9,516,302	9,649,226	
2210	642	X	203	46	62	00	400203	716	1750	BOOKS (OTHER THAN TEXTBOOKS)	860	0	0	0	
DESCRIPTION															
2210	642	X	203	46	62	05	400203	133	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,400	1,400	
DESCRIPTION															
2220	642	X	203	46	62	05	400203	108	1750	BOOKS (OTHER THAN TEXTBOOKS)	5,405	0	0	0	
DESCRIPTION															
2220	642	X	203	46	62	05	400203	230	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,000	5,000	
DESCRIPTION															
2220	642	X	203	46	62	05	400203	342	1750	BOOKS (OTHER THAN TEXTBOOKS)	732	2,145	0	0	
DESCRIPTION															
2220	642	X	203	46	62	05	400203	496	1750	BOOKS (OTHER THAN TEXTBOOKS)	3,588	0	0	0	
DESCRIPTION															
2220	642	X	203	46	62	05	400203	581	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	2,000	
DESCRIPTION															
2900	642	X	203	65	62	00	400203	235	1750	BOOKS (OTHER THAN TEXTBOOKS)	257	0	0	0	
DESCRIPTION															
2900	642	X	203	65	62	00	400203	312	1750	BOOKS (OTHER THAN TEXTBOOKS)	461	0	0	0	
DESCRIPTION															
PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)															
1000	734	X	203	61	92	05	400203	593	1750	COMPUTER HARDWARE	57,276	0	0	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

DUES AND FEES (810)

2100	810	X	203	42	36	00	400203	592	1750	DUES AND FEES	0	0	589	589

DESCRIPTION

2210	810	X	203	46	36	00	400203	120	1750	DUES AND FEES	239	0	0	0

DESCRIPTION

2210	810	X	203	46	36	00	400203	136	1750	DUES AND FEES	0	0	1,800	1,800

DESCRIPTION

2210	810	X	203	46	36	00	400203	148	1750	DUES AND FEES	0	0	1,430	1,430

DESCRIPTION

2210	810	X	203	46	36	00	400203	156	1750	DUES AND FEES	0	0	1,000	1,000

DESCRIPTION

2210	810	X	203	46	36	00	400203	178	1750	DUES AND FEES	0	0	518	518

DESCRIPTION

2210	810	X	203	46	36	00	400203	186	1750	DUES AND FEES	6,219	0	0	0

DESCRIPTION

2210	810	X	203	46	36	00	400203	187	1750	DUES AND FEES	3,172	0	0	0

DESCRIPTION

2210	810	X	203	46	36	00	400203	195	1750	DUES AND FEES	1,400	0	2,010	2,010

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

2210	810	X	203	46	36	00	400203	218	1750	DUES AND FEES	0	609	2,000	2,000

DESCRIPTION

2210	810	X	203	46	36	00	400203	225	1750	DUES AND FEES	1,875	0	2,000	2,000

DESCRIPTION

2210	810	X	203	46	36	00	400203	230	1750	DUES AND FEES	0	525	3,500	3,500

DESCRIPTION

2210	810	X	203	46	36	00	400203	235	1750	DUES AND FEES	0	0	2,980	2,980

DESCRIPTION

2210	810	X	203	46	36	00	400203	259	1750	DUES AND FEES	0	0	1,500	1,500

DESCRIPTION

2210	810	X	203	46	36	00	400203	261	1750	DUES AND FEES	0	0	1,947	1,947

DESCRIPTION

2210	810	X	203	46	36	00	400203	270	1750	DUES AND FEES	0	0	4,300	4,300

DESCRIPTION

2210	810	X	203	46	36	00	400203	275	1750	DUES AND FEES	0	2,958	0	0

DESCRIPTION

2210	810	X	203	46	36	00	400203	278	1750	DUES AND FEES	4,082	0	0	0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		11,058,334	4,252,424	9,516,302	9,649,226
2210	810	X	203	46	36	00	400203	306	1750	DUES AND FEES	0	2,176	0	0	
DESCRIPTION															
2210	810	X	203	46	36	00	400203	325	1750	DUES AND FEES	2,145	0	5,000	5,000	
DESCRIPTION															
2210	810	X	203	46	36	00	400203	342	1750	DUES AND FEES	0	750	0	0	
DESCRIPTION															
2210	810	X	203	46	36	00	400203	344	1750	DUES AND FEES	0	0	1,000	1,000	
DESCRIPTION															
2210	810	X	203	46	36	00	400203	345	1750	DUES AND FEES	0	0	539	539	
DESCRIPTION															
2210	810	X	203	46	36	00	400203	362	1750	DUES AND FEES	3,283	1,218	0	0	
DESCRIPTION															
2210	810	X	203	46	36	00	400203	400	1750	DUES AND FEES	2,532	0	0	0	
DESCRIPTION															
2210	810	X	203	46	36	00	400203	415	1750	DUES AND FEES	0	1,827	12,500	12,500	
DESCRIPTION															
2210	810	X	203	46	36	00	400203	415	1770	DUES AND FEES	0	495	0	0	
DESCRIPTION															
2210	810	X	203	46	36	00	400203	425	1750	DUES AND FEES	5,902	0	0	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

2210	810	X	203 46 36 00	400203 465 1750	DUES AND FEES	0	0	1,720	1,720

DESCRIPTION

2210	810	X	203 46 36 00	400203 496 1750	DUES AND FEES	3,309	752	0	0

DESCRIPTION

2210	810	X	203 46 36 00	400203 518 1750	DUES AND FEES	6,000	0	0	0

DESCRIPTION

2210	810	X	203 46 36 00	400203 519 1750	DUES AND FEES	521	2,951	7,037	7,037

DESCRIPTION

2210	810	X	203 46 36 00	400203 523 1750	DUES AND FEES	1,348	465	2,500	2,500

DESCRIPTION

2210	810	X	203 46 36 00	400203 525 1750	DUES AND FEES	786	0	0	0

DESCRIPTION

2210	810	X	203 46 36 00	400203 526 1750	DUES AND FEES	850	0	0	0

DESCRIPTION

2210	810	X	203 46 36 00	400203 527 1750	DUES AND FEES	750	5,881	0	0

DESCRIPTION

2210	810	X	203 46 36 00	400203 529 1750	DUES AND FEES	0	0	1,200	1,200

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION		2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE		0	0	0	0
										TOTAL DISCRETIONARY EXPENSE		11,058,334	4,252,424	9,516,302	9,649,226
2210	810	X	203	46	36	00	400203	533	1750	DUES AND FEES	0	0	375	375	
DESCRIPTION															
2210	810	X	203	46	36	00	400203	546	1750	DUES AND FEES	7,609	0	7,456	7,456	
DESCRIPTION															
2210	810	X	203	46	36	00	400203	546	1770	DUES AND FEES	2,631	0	0	0	
DESCRIPTION															
2210	810	X	203	46	36	00	400203	558	1750	DUES AND FEES	0	0	13,000	13,000	
DESCRIPTION															
2210	810	X	203	46	36	00	400203	564	1750	DUES AND FEES	3,223	0	5,750	5,750	
DESCRIPTION															
2210	810	X	203	46	36	00	400203	567	1750	DUES AND FEES	3,424	0	0	0	
DESCRIPTION															
2210	810	X	203	46	36	00	400203	568	1750	DUES AND FEES	1,827	0	0	0	
DESCRIPTION															
2210	810	X	203	46	36	00	400203	569	1750	DUES AND FEES	2,609	0	1,178	1,178	
DESCRIPTION															
2210	810	X	203	46	36	00	400203	570	1750	DUES AND FEES	0	0	4,000	4,000	
DESCRIPTION															
2210	810	X	203	46	36	00	400203	573	1750	DUES AND FEES	4,800	0	0	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226

DESCRIPTION

2210	810	X	203	46	36	00	400203	574	1750	DUES AND FEES	0	0	518	518

DESCRIPTION

2210	810	X	203	46	36	00	400203	576	1750	DUES AND FEES	0	0	2,000	2,000

DESCRIPTION

2210	810	X	203	46	36	00	400203	579	1750	DUES AND FEES	0	0	2,000	2,000

DESCRIPTION

2210	810	X	203	46	36	00	400203	580	1750	DUES AND FEES	1,050	0	1,200	1,200

DESCRIPTION

2210	810	X	203	46	36	00	400203	581	1750	DUES AND FEES	0	0	2,500	2,500

DESCRIPTION

2210	810	X	203	46	36	00	400203	582	1750	DUES AND FEES	1,747	0	0	0

DESCRIPTION

2210	810	X	203	46	36	00	400203	585	1750	DUES AND FEES	1,827	3,612	0	0

DESCRIPTION

2210	810	X	203	46	36	00	400203	592	1750	DUES AND FEES	829	120	0	0

DESCRIPTION

2210	810	X	203	46	36	00	400203	593	1750	DUES AND FEES	629	0	0	0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	11,058,334	4,252,424	9,516,302	9,649,226
2210	810	X	203 46 36 00 400203 596 1750	DUES AND FEES	0	0	5,578	5,578
				DESCRIPTION				
2210	810	X	203 46 36 00 400203 621 1750	DUES AND FEES	0	4,386	0	0
				DESCRIPTION				
2210	810	X	203 46 36 00 400203 639 1750	DUES AND FEES	452	0	0	0
				DESCRIPTION				
2210	810	X	203 46 36 00 400203 641 1750	DUES AND FEES	0	0	5,000	5,000
				DESCRIPTION				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,311,452	5,110,403

TEACHERS (110)

110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 108 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 133 1750	100%	1.0	46,486	9,046
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 140 1750	100%	1.0	59,878	22,992
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 147 1750	100%	1.0	50,391	21,146
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 148 1750	100%	1.0	49,340	20,942
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 156 1750	100%	1.0	55,928	22,223
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 176 1750	100%	1.0	60,527	23,119
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 176 1750	100%	1.0	46,486	9,046
110	1000	Teacher, Title I Math PT	203 38 05 00 400203 178 1750	100%	0.0	0	0
110	1000	Teacher, Title I Reading PT	203 38 05 00 400203 178 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 186 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 186 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 186 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 186 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 212 1750	100%	1.0	49,340	9,602
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 212 1750	100%	1.0	46,486	20,386
110	1000	Teacher, Title I Science ES	203 38 05 00 400203 215 1750	100%	1.0	47,613	20,606
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 218 1750	100%	1.0	46,486	9,046
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 225 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 225 1750	100%	1.0	46,486	9,046
110	1000	Teacher, Title I Reading PT	203 38 05 00 400203 225 1750	100%	0.0	0	0
110	1000	Teacher, Title I Science PT	203 38 05 00 400203 225 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 235 1750	100%	1.0	40,965	19,312
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 259 1750	100%	1.0	51,427	21,348
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 262 1750	100%	1.0	57,970	22,621
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 262 1750	100%	1.0	50,467	21,161
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 262 1750	100%	1.0	46,486	20,386
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 300 1750	100%	1.0	57,679	11,224
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 306 1750	100%	1.0	50,467	21,161
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 306 1750	100%	1.0	40,965	19,312
110	1000	Teacher, Title I Math Elem	203 38 05 00 400203 309 1750	100%	1.0	57,679	22,564
110	1000	Teacher, Title I Science ES	203 38 05 00 400203 309 1750	100%	1.0	62,818	23,565

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,311,452	5,110,403
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 311 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 311 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 311 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 311 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 315 1750	100%	1.0	72,997	25,545
110	1000	Teacher, Title I Math PT	203 38 05 00 400203 315 1750	100%	0.0	0	0
110	1000	Teacher, Title I Math PT	203 38 05 00 400203 315 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 320 1750	100%	1.0	50,467	9,821
110	1000	Teacher, Title I Kindergarten	203 38 05 00 400203 320 1750	100%	1.0	47,669	20,616
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 345 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 345 1750	100%	1.0	46,486	20,386
110	1000	Teacher, Title I L/A Gr 5	203 38 05 00 400203 348 1750	100%	1.0	47,613	20,606
110	1000	Teacher, Title I Science ES	203 38 05 00 400203 362 1750	100%	1.0	47,613	20,606
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 370 1750	100%	1.0	46,486	20,386
110	1000	Teacher, Title I Science ES	203 38 05 00 400203 398 1750	100%	1.0	65,986	24,181
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 400 1750	100%	1.0	65,388	24,065
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 415 1750	100%	1.0	49,340	20,942
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 465 1750	100%	1.0	46,486	20,386
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 496 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 496 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 496 1750	100%	1.0	83,799	27,648
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 496 1750	100%	1.0	62,200	23,444
110	1000	Teacher, Title I - Science	203 38 05 00 400203 518 1750	50%	0.5	35,980	12,671
110	1000	Teacher, Title I - Science	203 38 05 00 400203 518 1750	50%	0.5	20,483	9,656
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 518 1750	100%	1.0	46,486	20,386
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 518 1750	50%	0.5	29,939	11,496
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 518 1750	50%	0.5	24,670	10,471
110	1000	Teacher, Title I - Science	203 38 05 00 400203 523 1750	100%	1.0	46,486	20,386
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 523 1750	100%	1.0	46,486	9,046
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 524 1750	100%	1.0	49,340	20,942
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 524 1750	100%	1.0	50,467	21,161
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 524 1750	100%	1.0	46,486	20,386
110	1000	Teacher, PT Title 1 Math	203 38 05 00 400203 525 1750	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,311,452	5,110,403
110	1000	Teacher, Title I P/T ELA - HS	203 38 05 00 400203 525 1750	100%	0.0	0	0
110	1000	Teacher, Title I-P/T Social Stu	203 38 05 00 400203 525 1750	100%	0.0	0	0
110	1000	Teacher, Title I-P/T Social Stu	203 38 05 00 400203 525 1750	100%	0.0	0	0
110	1000	Teacher, Title I - Science	203 38 05 00 400203 526 1750	100%	1.0	49,340	20,942
110	1000	Teacher, Title I - Science	203 38 05 00 400203 526 1750	100%	1.0	40,965	19,312
110	1000	Teacher, Title I - Science	203 38 05 00 400203 526 1750	50%	0.5	23,243	10,193
110	1000	Teacher, Title I - Science	203 38 05 00 400203 526 1750	50%	0.5	20,483	9,656
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 526 1750	100%	1.0	51,007	21,266
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 526 1750	50%	0.5	31,008	11,704
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 526 1750	50%	0.5	20,483	9,656
110	1000	Teacher, PT Title 1 Math	203 38 05 00 400203 527 1750	100%	0.0	0	0
110	1000	Teacher, Title I Soc Stud PT	203 38 05 00 400203 527 1750	50%	0.0	0	0
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 529 1750	100%	1.0	50,579	21,182
110	1000	Teacher, Title I Science HS	203 38 05 00 400203 529 1750	100%	1.0	54,079	21,864
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 533 1750	100%	1.0	46,486	20,386
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 533 1750	100%	1.0	46,486	20,386
110	1000	Teacher, Title I Science HS	203 38 05 00 400203 533 1750	50%	0.5	24,670	10,471
110	1000	Teacher, Title I - History	203 38 05 00 400203 557 1750	50%	0.5	25,233	10,581
110	1000	Teacher, Title I - History	203 38 05 00 400203 557 1750	50%	0.5	20,483	9,656
110	1000	Teacher, Title I L/A	203 38 05 00 400203 557 1750	50%	0.5	25,233	10,581
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 557 1750	100%	1.0	49,340	20,942
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 557 1750	100%	1.0	47,613	20,606
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 557 1750	50%	0.5	33,449	12,179
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 558 1750	100%	1.0	49,340	20,942
110	1000	Teacher, Title I L/A	203 38 05 00 400203 564 1750	100%	1.0	40,965	7,972
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 564 1750	100%	1.0	40,965	19,312
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 566 1750	100%	1.0	46,486	9,046
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 568 1750	100%	1.0	50,579	9,842
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 568 1750	100%	1.0	47,613	20,606
110	1000	Teacher, Title I - Science	203 38 05 00 400203 569 1750	100%	1.0	46,486	20,386
110	1000	Teacher, Title I - Science	203 38 05 00 400203 569 1750	100%	1.0	46,486	20,386
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 569 1750	100%	1.0	46,486	20,386
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 570 1750	100%	1.0	46,486	9,046

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,311,452	5,110,403
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 570 1750	100%	1.0	46,486	20,386
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 570 1750	100%	1.0	49,340	20,942
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 570 1750	100%	1.0	46,486	20,386
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 570 1750	100%	1.0	46,486	20,386
110	1000	Teacher, Title I - Science	203 38 05 00 400203 573 1750	100%	1.0	49,340	20,942
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 573 1750	100%	1.0	50,467	21,161
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 574 1750	100%	1.0	66,929	24,365
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 574 1750	100%	1.0	49,340	9,602
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 578 1750	100%	1.0	55,644	22,169
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 578 1750	100%	1.0	40,965	19,312
110	1000	Teacher, Title I - Science	203 38 05 00 400203 579 1750	100%	1.0	46,486	20,386
110	1000	Teacher, Title I - Science	203 38 05 00 400203 579 1750	100%	1.0	46,486	20,386
110	1000	Teacher, Title I - Science	203 38 05 00 400203 579 1750	100%	1.0	40,965	7,972
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 579 1750	100%	1.0	49,340	20,942
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 579 1750	100%	1.0	46,486	20,386
110	1000	Teacher, Title I - History	203 38 05 00 400203 580 1750	100%	1.0	47,613	20,606
110	1000	Teacher, Title I - History	203 38 05 00 400203 580 1750	100%	1.0	40,965	19,312
110	1000	Teacher, Title I L/A	203 38 05 00 400203 580 1750	100%	1.0	48,924	20,860
110	1000	Teacher, Title I L/A	203 38 05 00 400203 580 1750	100%	1.0	46,486	20,386
110	1000	Teacher, Title I L/A	203 38 05 00 400203 580 1750	100%	1.0	40,965	19,312
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 580 1750	100%	1.0	46,486	20,386
110	1000	Teacher, Title I - Science	203 38 05 00 400203 581 1750	100%	1.0	46,486	9,046
110	1000	Teacher, Title I - Science	203 38 05 00 400203 581 1750	100%	1.0	40,965	7,972
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 581 1750	100%	1.0	46,486	9,046
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 581 1750	100%	1.0	46,486	20,386
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 581 1750	100%	1.0	47,613	20,606
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 584 1750	100%	1.0	47,613	20,606
110	1000	Coach, Academic - ELA	203 38 05 00 400203 585 1750	100%	1.0	65,388	24,065
110	1000	Teacher, Title I - Science	203 38 05 00 400203 592 1750	100%	1.0	47,613	20,606
110	1000	Teacher, Title I - Science	203 38 05 00 400203 592 1750	100%	1.0	46,486	20,386
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 592 1750	100%	1.0	49,340	9,602
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 592 1750	100%	1.0	50,467	21,161
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 592 1750	100%	1.0	40,965	19,312

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,311,452	5,110,403

110	1000	Teacher, Title I Math MS	203 38 05 00 400203 592 1750	100%	1.0	40,965	19,312
110	1000	Teacher, Title I P/T Math	203 38 05 00 400203 592 1750	100%	0.0	0	0
110	1000	Teacher, Title I Reading	203 38 05 00 400203 593 1750	100%	1.0	76,629	26,252
110	1000	Para, Title I Elem	203 38 07 00 400203 185 1750	100%	1.0	31,600	16,896

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Title I Elem	203 38 07 00 400203 102 1750	100%	1.0	22,082	15,044
140	1000	Para, Title I Elem	203 38 07 00 400203 120 1750	100%	1.0	26,129	15,831
140	1000	Para, Title I Elem	203 38 07 00 400203 136 1750	100%	1.0	25,036	15,619
140	1000	Para, Title I Elem	203 38 07 00 400203 147 1750	100%	1.0	23,705	4,613
140	1000	Para, Title I Elem	203 38 07 00 400203 147 1750	100%	1.0	22,082	15,044
140	1000	Para, Title I Elem	203 38 07 00 400203 156 1750	100%	1.0	22,622	15,149
140	1000	Para, Title I Elem	203 38 07 00 400203 156 1750	100%	1.0	22,082	15,044
140	1000	Para, Title I Elem	203 38 07 00 400203 160 1750	100%	1.0	22,082	15,044
140	1000	Para, Title I Elem	203 38 07 00 400203 176 1750	100%	1.0	25,036	15,619
140	1000	Para, Title I Elem	203 38 07 00 400203 176 1750	100%	1.0	22,082	15,044
140	1000	Para, Title I Elem	203 38 07 00 400203 187 1750	100%	1.0	22,622	15,149
140	1000	Para, Title I Elem	203 38 07 00 400203 195 1750	100%	1.0	25,036	4,872
140	1000	Para, Title I	203 38 07 00 400203 215 1750	100%	1.0	22,082	4,297
140	1000	Para, Title I	203 38 07 00 400203 215 1750	100%	1.0	22,082	15,044
140	1000	Para, Title I Elem	203 38 07 00 400203 218 1750	100%	1.0	30,506	16,683
140	1000	Para, Title I Elem	203 38 07 00 400203 225 1750	100%	1.0	22,082	15,044
140	1000	Para, Title I Elem	203 38 07 00 400203 230 1750	100%	1.0	24,248	4,719
140	1000	Para, Title I Elem	203 38 07 00 400203 230 1750	100%	1.0	22,082	15,044
140	1000	Para, Title I Elem	203 38 07 00 400203 230 1750	100%	1.0	22,082	15,044
140	1000	Para, Title I Elem	203 38 07 00 400203 230 1750	100%	1.0	22,082	15,044
140	1000	Para, Title I Elem	203 38 07 00 400203 232 1750	100%	1.0	25,036	15,619
140	1000	Para, Title I Elem	203 38 07 00 400203 232 1750	100%	1.0	22,082	15,044
140	1000	Para, Title I Elem	203 38 07 00 400203 232 1750	100%	1.0	22,082	15,044
140	1000	Para, Title I Elem	203 38 07 00 400203 235 1750	100%	1.0	22,082	4,297
140	1000	Para, Title I Elem	203 38 07 00 400203 257 1750	100%	1.0	22,082	15,044
140	1000	Para, Title I PT	203 38 07 00 400203 257 1750	100%	0.0	0	0
140	1000	Para, Title I Elem	203 38 07 00 400203 278 1750	100%	1.0	32,694	17,109
140	1000	Para, Title I Elem	203 38 07 00 400203 300 1750	100%	1.0	23,165	4,508

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,311,452	5,110,403
140	1000	Para, Title I Elem	203 38 07 00 400203 300 1750	100%	1.0	22,082	16,148
140	1000	Para, Title I Elem	203 38 07 00 400203 306 1750	100%	1.0	22,082	4,297
140	1000	Para, Title I Elem	203 38 07 00 400203 312 1750	100%	1.0	22,082	4,297
140	1000	Para, Title I Elem	203 38 07 00 400203 345 1750	100%	1.0	22,082	4,297
140	1000	Para, Title I Elem	203 38 07 00 400203 345 1750	100%	1.0	22,082	15,044
140	1000	Para, Title I Elem	203 38 07 00 400203 362 1750	100%	1.0	23,165	4,508
140	1000	Para, Title I Elem	203 38 07 00 400203 370 1750	100%	1.0	22,622	15,149
140	1000	Para, Title I Elem	203 38 07 00 400203 400 1750	100%	1.0	32,694	16,750
140	1000	Para, Title I Elem	203 38 07 00 400203 400 1750	100%	1.0	32,694	17,109
140	1000	Para, Title I Elem	203 38 07 00 400203 420 1750	100%	1.0	28,865	16,364
140	1000	Para, Title I Elem	203 38 07 00 400203 420 1750	100%	1.0	24,248	15,466
140	1000	Para, Title I Elem	203 38 07 00 400203 425 1750	100%	1.0	24,248	16,678
140	1000	Para, Title I Elem	203 38 07 00 400203 425 1750	100%	1.0	22,082	15,044
140	1000	Para, Title I Elem	203 38 07 00 400203 425 1750	100%	1.0	22,082	15,044
140	1000	Para, Title I Elem	203 38 07 00 400203 425 1750	100%	1.0	22,082	15,044
140	1000	Para, Title I Elem	203 38 07 00 400203 465 1750	100%	1.0	26,129	15,831
140	1000	Para, Title I Elem	203 38 07 00 400203 465 1750	100%	1.0	25,036	15,619
140	1000	Para, Title I Elem	203 38 07 00 400203 465 1750	100%	1.0	22,082	15,044
140	1000	Para, Title I HS	203 38 07 00 400203 503 1750	100%	1.0	20,450	3,980
140	1000	Para, Title I MS	203 38 07 00 400203 524 1750	100%	1.0	22,082	4,297
140	1000	Para, Title I MS	203 38 07 00 400203 524 1750	100%	1.0	22,082	15,044
140	1000	Para, Title I HS	203 38 07 00 400203 525 1750	100%	1.0	22,082	4,297
140	1000	Para, Title I HS	203 38 07 00 400203 529 1750	100%	1.0	24,248	15,466
140	1000	Para, Title I HS	203 38 07 00 400203 567 1750	100%	1.0	32,694	17,109
140	1000	Para, Title I MS	203 38 07 00 400203 570 1750	100%	1.0	22,082	15,044
140	1000	Para, Title I MS	203 38 07 00 400203 570 1750	100%	1.0	22,082	4,297
140	1000	Para, Title I MS	203 38 07 00 400203 570 1750	100%	1.0	22,082	4,297
140	1000	Para, Title I MS	203 38 07 00 400203 570 1750	100%	1.0	22,082	4,297
140	1000	Para, Title I HS	203 38 07 00 400203 576 1750	100%	1.0	22,082	15,044
140	1000	Para, Title I HS	203 38 07 00 400203 578 1750	100%	1.0	22,082	4,297
140	1000	Para, Title I HS	203 38 07 00 400203 578 1750	100%	1.0	22,082	15,044
140	1000	Para, Title I HS	203 38 07 00 400203 593 1750	100%	1.0	23,165	4,508
140	1000	Para, Title I HS	203 38 07 00 400203 593 1750	100%	1.0	22,082	15,044

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,311,452	5,110,403

140	1000	Para, Title I HS	203 38 07 00 400203 593 1750	100%	1.0	22,082	4,297

CLERICAL PERSONNEL (142)

142	2210	Data Clerk TitleI	203 46 03 00 400203 415 1750	100%	1.0	30,496	16,681

FAMILY SERVICES/PARENT COORDINATOR (177)

177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 108 1750	100%	1.0	24,545	4,776
177	2100	Liaison, Parent (PT)	203 42 07 00 400203 146 1750	100%	0.0	0	0
177	2100	Liaison, Parent Title I P.A PT	203 42 07 00 400203 156 1750	100%	0.0	0	0
177	2100	Liaison, Parent (PT)	203 42 07 00 400203 160 1750	100%	0.0	0	0
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 178 1750	100%	1.0	21,864	4,254
177	2100	Liaison, Parent (PT)	203 42 07 00 400203 186 1750	100%	0.0	0	0
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 215 1750	50%	0.5	11,467	7,606
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 218 1750	100%	1.0	21,864	4,254
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 220 1750	50%	0.5	11,467	7,606
177	2100	Liaison, Parent (PT)	203 42 07 00 400203 235 1750	100%	0.0	0	0
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 259 1750	100%	1.0	21,864	4,254
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 261 1750	100%	1.0	21,864	15,001
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 278 1750	100%	1.0	21,864	15,001
177	2100	Liaison, Parent (PT)	203 42 07 00 400203 300 1750	100%	0.0	0	0
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 306 1750	100%	1.0	23,471	4,567
177	2100	Liaison, Parent (PT)	203 42 07 00 400203 309 1750	100%	0.0	0	0
177	2100	Liaison, Parent (PT)	203 42 07 00 400203 320 1750	100%	0.0	0	0
177	2100	Liaison, Parent Title I P.A PT	203 42 07 00 400203 332 1750	100%	0.0	0	0
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 344 1750	100%	1.0	21,864	15,001
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 398 1750	100%	1.0	24,007	15,419
177	2100	Liaison, Parent Title I P.A PT	203 42 07 00 400203 400 1750	200%	0.0	0	0
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 420 1750	100%	1.0	21,864	4,254
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 425 1750	100%	1.0	21,864	4,254
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 465 1750	100%	1.0	22,398	15,106
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 519 1750	100%	1.0	21,864	15,001
177	2100	Liaison, Parent Support	203 42 07 00 400203 524 1750	100%	1.0	65,891	12,822
177	2100	Liaison, Parent Support	203 42 07 00 400203 525 1750	100%	1.0	48,477	20,181
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 527 1750	100%	1.0	21,864	15,001
177	2100	Liaison, Parent Support	203 42 07 00 400203 544 1750	100%	1.0	52,144	20,894

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,311,452	5,110,403

177	2100	Liaison, Parent Title I P.A PT	203 42 07 00 400203 557 1750	100%	0.0	0	0
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 558 1750	100%	1.0	24,545	15,523
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 564 1750	100%	1.0	21,864	4,254
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 566 1750	100%	1.0	21,864	15,001
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 567 1750	100%	1.0	24,545	15,523
177	2100	Liaison, Parent Title I PT	203 42 07 00 400203 569 1750	100%	0.0	0	0
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 582 1750	100%	1.0	28,298	16,254
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 584 1750	100%	1.0	21,864	4,254
177	2100	Liaison, Parent Support	203 42 07 00 400203 585 1750	100%	1.0	48,477	20,181
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 593 1750	100%	1.0	22,936	15,211
177	2100	Liaison, Parent Title I P.A PT	203 42 07 00 400203 595 1750	100%	0.0	0	0
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 621 1750	100%	1.0	32,053	16,984

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Data Clerk TitleI	203 46 03 00 400203 160 1750	100%	1.0	27,683	16,135
190	2210	Data Clerk PT T1	203 46 03 00 400203 230 1750	100%	0.0	0	0
190	2210	Data Clerk TitleI	203 46 03 00 400203 261 1750	100%	1.0	36,120	17,776
190	2210	Data Clerk TitleI	203 46 03 00 400203 311 1750	100%	1.0	27,683	5,388
190	2210	Data Clerk TitleI	203 46 03 00 400203 492 1750	100%	1.0	27,683	16,135
190	2210	Data Clerk TitleI	203 46 03 00 400203 525 1750	100%	1.0	30,496	5,934
190	2210	Data Clerk TitleI	203 46 03 00 400203 526 1750	100%	1.0	27,683	5,388
190	2210	Data Clerk T1-P/T	203 46 03 00 400203 527 1750	100%	0.0	0	0
190	2210	Data Clerk TitleI	203 46 03 00 400203 533 1750	100%	1.0	27,683	16,135
190	2210	Data Clerk TitleI	203 46 03 00 400203 584 1750	100%	1.0	27,683	5,388
190	2210	Data Clerk TitleI	203 46 03 00 400203 595 1750	100%	1.0	27,683	16,135

OTHER SALARIES AND COMPENSATION (199)

199	2210	Coach, Academic	203 46 19 10 400203 102 1750	100%	1.0	76,629	26,252
199	2210	Coach, Academic	203 46 19 10 400203 108 1750	100%	1.0	47,669	20,616
199	2210	Coach, Academic	203 46 19 10 400203 120 1750	100%	1.0	70,769	25,111
199	2210	Coach, Academic	203 46 19 10 400203 136 1750	100%	1.0	67,665	24,507
199	2210	Coach, Academic	203 46 19 10 400203 138 1750	100%	1.0	66,898	24,359
199	2210	Coach, Academic	203 46 19 10 400203 138 1750	100%	1.0	55,268	22,096
199	2210	Coach, Academic	203 46 19 10 400203 145 1750	100%	1.0	66,929	24,365
199	2210	Coach, Academic	203 46 19 10 400203 145 1750	100%	1.0	63,092	23,618

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,311,452	5,110,403
199	2210	Coach, Academic	203 46 19 10 400203 146 1750	100%	1.0	69,554	24,875
199	2210	Coach, Academic	203 46 19 10 400203 148 1750	100%	1.0	67,665	24,507
199	2210	Coach, Academic	203 46 19 10 400203 160 1750	100%	1.0	57,970	22,621
199	2210	Coach, Academic	203 46 19 10 400203 160 1750	100%	1.0	57,541	22,538
199	2210	Coach, Academic	203 46 19 10 400203 176 1750	100%	1.0	64,461	23,884
199	2210	Coach, Academic	203 46 19 10 400203 176 1750	100%	1.0	50,579	21,182
199	2210	Coach, Academic	203 46 19 10 400203 178 1750	100%	1.0	82,065	27,310
199	2210	Coach, Academic	203 46 19 10 400203 185 1750	100%	1.0	60,527	11,779
199	2210	Coach, Academic	203 46 19 10 400203 186 1750	100%	1.0	70,769	25,111
199	2210	Coach, Academic	203 46 19 10 400203 186 1750	100%	1.0	69,554	24,875
199	2210	Coach, Academic	203 46 19 10 400203 187 1750	100%	1.0	82,065	15,970
199	2210	Coach, Academic	203 46 19 10 400203 194 1750	100%	1.0	80,239	15,614
199	2210	Coach, Academic	203 46 19 10 400203 195 1750	100%	1.0	66,898	24,359
199	2210	Coach, Academic	203 46 19 10 400203 195 1750	100%	1.0	50,467	21,161
199	2210	Coach, Academic	203 46 19 10 400203 212 1750	100%	1.0	48,189	20,718
199	2210	Coach, Academic	203 46 19 10 400203 218 1750	100%	1.0	69,554	24,875
199	2210	Coach, Academic	203 46 19 10 400203 220 1750	100%	1.0	53,381	21,728
199	2210	Coach, Academic	203 46 19 10 400203 225 1750	100%	1.0	55,268	10,756
199	2210	Coach, Academic	203 46 19 10 400203 257 1750	100%	1.0	56,860	22,405
199	2210	Coach, Academic	203 46 19 10 400203 257 1750	100%	1.0	47,613	20,606
199	2210	Coach, Academic	203 46 19 10 400203 260 1750	100%	1.0	55,268	22,096
199	2210	Coach, Academic	203 46 19 10 400203 261 1750	100%	1.0	57,970	22,621
199	2210	Coach, Academic	203 46 19 10 400203 270 1750	100%	1.0	62,014	23,408
199	2210	Coach, Academic	203 46 19 10 400203 278 1750	100%	1.0	91,258	29,098
199	2210	Coach, Academic	203 46 19 10 400203 278 1750	100%	1.0	84,639	16,471
199	2210	Coach, Academic	203 46 19 10 400203 300 1750	100%	1.0	82,065	27,310
199	2210	Coach, Academic	203 46 19 10 400203 306 1750	100%	1.0	59,022	22,826
199	2210	Coach, Academic	203 46 19 10 400203 309 1750	100%	1.0	71,959	14,003
199	2210	Coach, Academic	203 46 19 10 400203 311 1750	100%	1.0	71,985	25,349
199	2210	Coach, Academic	203 46 19 10 400203 312 1750	100%	1.0	66,898	13,019
199	2210	Coach, Academic	203 46 19 10 400203 312 1750	100%	1.0	48,924	20,860
199	2210	Coach, Academic	203 46 19 10 400203 315 1750	100%	1.0	50,579	21,182
199	2210	Coach, Academic	203 46 19 10 400203 325 1750	100%	1.0	70,443	25,048

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,311,452	5,110,403
199	2210	Coach, Academic	203 46 19 10 400203 332 1750	100%	1.0	57,970	22,621
199	2210	Coach, Academic	203 46 19 10 400203 344 1750	100%	1.0	51,427	21,348
199	2210	Coach, Academic	203 46 19 10 400203 362 1750	100%	1.0	64,461	23,884
199	2210	Coach, Academic	203 46 19 10 400203 400 1750	100%	1.0	77,630	26,447
199	2210	Coach, Academic	203 46 19 10 400203 420 1750	100%	1.0	82,065	27,310
199	2210	Coach, Academic	203 46 19 10 400203 425 1750	100%	1.0	70,443	25,048
199	2210	Coach, Academic	203 46 19 10 400203 425 1750	100%	1.0	64,703	23,932
199	2210	Coach, Academic	203 46 19 10 400203 492 1750	100%	1.0	50,467	21,161
199	2210	Coach, Academic	203 46 19 10 400203 506 1750	100%	1.0	48,924	20,860
199	2210	Coach, Academic	203 46 19 10 400203 519 1750	100%	1.0	66,929	24,365
199	2210	Coach, Academic /PT HS	203 46 19 10 400203 519 1750	100%	0.0	0	0
199	2210	Coach, Academic	203 46 19 10 400203 523 1750	100%	1.0	63,092	23,618
199	2210	Coach, Academic	203 46 19 10 400203 524 1750	100%	1.0	63,092	23,618
199	2210	Coach, Academic	203 46 19 10 400203 525 1750	100%	1.0	81,915	27,281
199	2210	Coach, Academic	203 46 19 10 400203 525 1750	100%	1.0	60,527	23,119
199	2210	Coach, Academic	203 46 19 10 400203 525 1750	100%	1.0	57,541	22,538
199	2210	Coach, Academic	203 46 19 10 400203 527 1750	100%	1.0	70,443	13,708
199	2210	Coach, Academic	203 46 19 10 400203 527 1750	100%	1.0	66,929	13,025
199	2210	Coach, Academic	203 46 19 10 400203 527 1750	100%	1.0	51,427	21,348
199	2210	Coach, Academic	203 46 19 10 400203 527 1750	100%	1.0	50,467	21,161
199	2210	Coach, Academic	203 46 19 10 400203 529 1750	100%	1.0	76,629	26,252
199	2210	Coach, Academic	203 46 19 10 400203 529 1750	100%	1.0	57,541	11,198
199	2210	Coach, Academic	203 46 19 10 400203 544 1750	100%	1.0	65,986	24,181
199	2210	Coach, Academic	203 46 19 10 400203 544 1750	100%	1.0	64,461	23,884
199	2210	Coach, Academic	203 46 19 10 400203 557 1750	100%	1.0	82,065	27,310
199	2210	Coach, Academic	203 46 19 10 400203 564 1750	100%	1.0	57,970	11,281
199	2210	Coach, Academic	203 46 19 10 400203 564 1750	100%	1.0	57,541	22,538
199	2210	Coach, Academic	203 46 19 10 400203 566 1750	100%	1.0	62,200	23,444
199	2210	Coach, Academic	203 46 19 10 400203 567 1750	100%	1.0	67,299	24,436
199	2210	Coach, Academic	203 46 19 10 400203 567 1750	100%	1.0	66,898	24,359
199	2210	Coach, Academic	203 46 19 10 400203 567 1750	100%	1.0	60,527	23,119
199	2210	Coach, Academic	203 46 19 10 400203 568 1750	100%	1.0	69,554	24,875
199	2210	Coach, Academic	203 46 19 10 400203 568 1750	100%	1.0	67,299	24,436

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,311,452	5,110,403
199	2210	Coach, Academic	203 46 19 10 400203 569 1750	100%	1.0	77,845	26,489
199	2210	Coach, Academic	203 46 19 10 400203 569 1750	100%	1.0	57,541	22,538
199	2210	Coach, Academic	203 46 19 10 400203 573 1750	100%	1.0	65,986	24,181
199	2210	Coach, Academic	203 46 19 10 400203 574 1750	100%	1.0	62,200	23,444
199	2210	Coach, Academic	203 46 19 10 400203 576 1750	100%	1.0	72,997	25,545
199	2210	Coach, Academic	203 46 19 10 400203 578 1750	100%	1.0	87,122	28,294
199	2210	Coach, Academic	203 46 19 10 400203 582 1750	100%	1.0	66,806	24,340
199	2210	Coach, Academic	203 46 19 10 400203 582 1750	100%	1.0	65,237	24,035
199	2210	Coach, Academic	203 46 19 10 400203 584 1750	100%	1.0	68,581	13,345
199	2210	Coach, Academic	203 46 19 10 400203 585 1750	100%	1.0	63,092	23,618
199	2210	Coach, Academic	203 46 19 10 400203 593 1750	100%	1.0	91,091	29,066
199	2210	Coach, Academic	203 46 19 10 400203 593 1750	100%	1.0	56,860	22,405
199	2210	Coach, Academic	203 46 19 10 400203 595 1750	100%	1.0	57,970	22,621
199	2210	Coach, Academic MATH	203 46 19 10 400203 595 1750	100%	1.0	65,388	24,065
199	2210	Coach, Academic	203 46 19 10 400203 621 1750	100%	1.0	64,679	23,927

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (411201)all - PUPIL TRANSPORTATION - STATE BONDS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric Burse

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	2,432,960	2,393,820	1,312,676	1,312,676
		TOTAL EXPENSE	2,393,820	2,393,820	1,312,676	1,312,676
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	2,432,960	2,393,820	1,312,676	1,312,676
		TOTAL REVENUE	2,432,960	2,393,820	1,312,676	1,312,676
X	732	PURCHASE OR LEASE-PURCHASE OF BUSES	2,393,820	2,393,820	1,312,676	1,312,676
		TOTAL EXPENSE	2,393,820	2,393,820	1,312,676	1,312,676

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (411201)all - PUPIL TRANSPORTATION - STATE BONDS

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	2,432,960	2,393,820	1,312,676	1,312,676
				TOTAL DISCRETIONARY EXPENSE	2,393,820	2,393,820	1,312,676	1,312,676

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201	18	95	00	411201	SYS	2411	PUPIL TRANSPORTATION STATE BON	2,432,960	2,393,820	1,312,676	1,312,676

DESCRIPTION

PURCHASE OR LEASE-PURCHASE OF BUSES (732)

2700	732	X	201	61	96	05	411201	710	2411	PURCHASE/LEASE PURCHASE BUSES	2,393,820	2,393,820	1,312,676	1,312,676

DESCRIPTION

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

BUDGET NAME	(411201)all - PUPIL TRANSPORTATION - STATE BONDS
DIVISION	Facilities and Operations

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (706201)all - COKE PROJECT

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Michael J Bell

BUDGET DESCRIPTION

Rebates from Coca-Cola Company

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	42,796	79,282	40,000	75,000
		TOTAL EXPENSE	110,801	43,593	40,000	75,000
R	1995	OTHER LOCAL REVENUES	42,796	79,282	40,000	75,000
TOTAL REVENUE			42,796	79,282	40,000	75,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	41,347	812	5,000	7,500
X	610	SUPPLIES	69,455	42,781	35,000	67,500
TOTAL EXPENSE			110,801	43,593	40,000	75,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (706201)all - COKE PROJECT

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	42,796	79,282	40,000	75,000
				TOTAL DISCRETIONARY EXPENSE	110,801	43,593	40,000	75,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00 706201 SYS 0000	OTHER LOCAL SOURCES	42,796	79,282	40,000	75,000
			DESCRIPTION	Rebates from Coca-Cola company				

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2800	300	X	201 64 95 00 706201 SYS 0000	OTHER COST-PROFESSIONAL/TECHNI	41,347	812	5,000	7,500
			DESCRIPTION					

SUPPLIES (610)

2800	610	X	201 64 53 00 706201 SYS 0000	SUPPLIES	69,455	42,781	35,000	67,500
			DESCRIPTION	Various Local Event Supplies				

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (706201)all - COKE PROJECT**DIVISION** Finance**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (761201)all - UNANTICIPATED REVENUE REQUIREMENTS

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Michael J Bell

BUDGET DESCRIPTION

Contingency Funds for Non-General Fund shortfalls

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	2,500,000	2,500,000
		TOTAL EXPENSE	0	0	0	0
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	2,500,000	2,500,000
TOTAL EXPENSE			0	0	2,500,000	2,500,000

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

BUDGET NAME	(761201)all - UNANTICIPATED REVENUE REQUIREMENTS

DIVISION	Finance

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (718201)all - STATE MATH & SCIENCE SUPPLEMENTS

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Mr. Everett Patrick

BUDGET DESCRIPTION

This budget item is to pay additional money from the State Math and Science grant to teachers. It is aligned with Staff Efficacy ad Excellence with the performance objective of Retaining Highly Qualified Staff.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	1,040,070	1,135,178	1,135,178
		TOTAL EXPENSE	0	981,977	1,135,178	180,000

R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	0	1,040,070	1,135,178	1,135,178

TOTAL REVENUE	0	1,040,070	1,135,178	1,135,178

X	110	TEACHERS	0	808,993	955,178	0
X	210	STATE HEALTH INSURANCE	0	945	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	115,444	133,000	133,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	31,000	31,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	56,595	16,000	16,000

TOTAL EXPENSE	0	981,977	1,135,178	180,000

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	1,040,070	1,135,178	1,135,178
				TOTAL DISCRETIONARY EXPENSE	0	172,039	180,000	180,000

3800	3800	R	201	18	95	00	718201	SYS	7050	OTHER GRANTS FROM GDOE	0	1,040,070	1,135,178	1,135,178
DESCRIPTION			Grand money from the GaDOE											

1000	230	X	201	38	74	00	718201	742	7050	TEACHER'S RETIREMENT	0	115,444	133,000	133,000
<i>DESCRIPTION</i>			Required as a part of the compensation											

1000	290	X	201	38	89	00	718201	742	7050	ALTERNATIVE BENEFITS	0	0	31,000	31,000
			DESCRIPTION Required as a part of the compensation											

1000	300	X	201	38	95	00	718201	596	7050	CHARTER SCHOOL DESTINY STIPEND	0	1,944	0	0
			DESCRIPTION											

1000	300	X	201	38	95	00	718	201	638	7050	CHARTER SCHOOL DATE STIPEND	0	19,440	5,500	5,500
			DESCRIPTION Charter school stipend												

DESCRIPTION			Charter school stipend											
1000	300	X	201	38	95	00	718201	646	7050	CHARTER SCHOOL TAP STIPEND	0	17,415	0	0

DESCRIPTION

DeKalb County School District				Budget Request Form - FY 2017-2018			
BUDGET NAME		(718201)all - STATE MATH & SCIENCE SUPPLEMENTS					
DIVISION		Human Capital Management					
PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (001201)all - EMPLOYEE-STUDENT ID CARD SYS

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

These funds support the safety and security focus of the school district. Identification cards must be worn and visible by employees in the district at all times.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	800	2,505	2,277	2,277
		TOTAL EXPENSE	902	1,218	2,277	2,277

R	1995	OTHER LOCAL REVENUES	800	2,505	2,277	2,277

TOTAL REVENUE	800	2,505	2,277	2,277

X	610	SUPPLIES	902	1,218	2,277	2,277

TOTAL EXPENSE	902	1,218	2,277	2,277

BUDGET NAME

(001201)all - EMPLOYEE-STUDENT ID CARD SYS

DIVISION

Student Support & Intervention

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	800	2,505	2,277	2,277
				TOTAL DISCRETIONARY EXPENSE	902	1,218	2,277	2,277

OTHER LOCAL REVENUES (1995)														
1995	1995	R	201	16	95	00	001201	751	0000	OTHER LOCAL SOURCES	800	2,505	2,277	2,277

DESCRIPTION

SUPPLIES (610)														
2800	610	X	201	64	60	00	001201	751	0000	SUPPLIES	902	1,218	2,277	2,277

DESCRIPTION

DeKalb County School District				Budget Request Form - FY 2017-2018			
BUDGET NAME		(001201)all - EMPLOYEE-STUDENT ID CARD SYS					
DIVISION		Student Support & Intervention					
PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (004203)all - TITLE I-C, MIGRANT EDUCATION

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	35,434	35,487
		TOTAL EXPENSE	0	0	35,434	35,487

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	0	0	35,434	35,487

TOTAL REVENUE	0	0	35,434	35,487

X	140	AIDES AND PARAPROFESSIONALS	0	0	29,451	29,451
X	199	OTHER SALARIES AND COMPENSATION	0	0	2,000	2,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	833	886
X	580	TRAVEL - EMPLOYEES	0	0	2,650	2,650
X	610	SUPPLIES	0	0	500	500

TOTAL EXPENSE	0	0	35,434	35,487

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (004203)all - TITLE I-C, MIGRANT EDUCATION

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	35,434
					TOTAL DISCRETIONARY EXPENSE	0	0	35,434

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	203	22	95	00	004203	SYS	1762	OTHER FEDERAL GRANTS	0	0	35,434	35,487

DESCRIPTION

AIDES AND PARAPROFESSIONALS (140)

1000	140	X	203	38	07	00	004203	737	1762	SALARY-TEACHER ASSIST-REGULAR	0	0	29,451	29,451

DESCRIPTION

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	203	38	17	00	004203	737	1762	OTHER PAY-EXTRA ACTIVITY	0	0	2,000	2,000
1000	290	X	203	38	89	00	004203	737	1762	Additional ALT PLAN BENEFITS (2.65%)				53

DESCRIPTION

OTHER EMPLOYEE BENEFITS (290)

1000	290	X	203	38	89	00	004203	737	1762	ALTERNATIVE BENEFITS	0	0	833	833

DESCRIPTION

TRAVEL - EMPLOYEES (580)

2100	580	X	203	42	33	00	004203	737	1762	TRAVEL-PROFESSIONAL	0	0	450	450

DESCRIPTION

2230	580	X	203	47	33	00	004203	737	1762	TRAVEL-PROFESSIONAL	0	0	2,200	2,200

DESCRIPTION

SUPPLIES (610)

2100	610	X	203	42	53	00	004203	737	1762	SUPPLIES	0	0	500	500

DESCRIPTION

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

BUDGET NAME	(004203)all - TITLE I-C, MIGRANT EDUCATION

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (021201)all - MY BROTHERS KEEPER - OUR SISTERS KEEPER

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	7,500	7,500
		TOTAL EXPENSE	0	0	7,500	7,500

R	1995	OTHER LOCAL REVENUES	0	0	7,500	7,500

TOTAL REVENUE	0	0	7,500	7,500

X	610	SUPPLIES	0	0	7,500	7,500

TOTAL EXPENSE	0	0	7,500	7,500

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	7,500	7,500
				TOTAL DISCRETIONARY EXPENSE	0	0	7,500	7,500

1995	1995	R	201	16	95	00	021201	SYS	0000	MY BROTHERS KEEPER REVENUE	0	0	7,500	7,500

2100	610	X	201	42	53	00	021201	704	0000	SUPPLIES	0	0	7,500	7,500

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

BUDGET NAME	(021201)all - MY BROTHERS KEEPER - OUR SISTERS KEEPER

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (072201)all - TITLE IIIA
DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Sandra I. Nuñez

BUDGET DESCRIPTION

This federal budget supports supplemental salaries and activities specific to the language development of LEP students, professional learning for teachers of English Learners, and activities to support the engagement of our immigrant parents and the parents of English Learners. For details, please refer to Consolidated Application approved Title III budets.
 Activities supported by this budget are aligned with goal areas 1, 2, 3, and 4.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	2,744,551	2,549,991	1,904,971	1,862,129
		TOTAL EXPENSE	2,744,551	2,546,693	1,904,971	1,869,659

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	2,744,551	2,549,991	1,904,971	1,862,129

TOTAL REVENUE			2,744,551	2,549,991	1,904,971	1,862,129

X	110	TEACHERS	94,280	96,964	97,750	102,623
X	113	SUBSTITUTES	3,665	85	2,000	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	88,150	19,800	20,600	20,600
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	290,000	290,000
X	199	OTHER SALARIES AND COMPENSATION	1,261,030	1,200,296	898,398	867,039
X	210	STATE HEALTH INSURANCE	42,164	43,965	45,360	34,020
X	230	TEACHERS RETIREMENT SYSTEM	118,583	119,700	59,239	60,963
X	290	OTHER EMPLOYEE BENEFITS	38,607	36,374	31,138	33,928
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	135,725	194,692	54,888	54,888
X	580	TRAVEL - EMPLOYEES	27,881	13,515	20,000	20,000
X	595	OTHER PURCHASED SERVICES	213,205	197,445	83,837	83,837
X	610	SUPPLIES	61,530	19,018	21,262	21,262
X	612	COMPUTER SOFTWARE	186,795	195,688	171,400	171,400
X	616	EXPENDABLE COMPUTER EQUIPMENT	94,720	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	321,691	307,369	50,000	50,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	94,074	0	0
X	810	DUES AND FEES	15,562	5,557	15,000	15,000
X	880	FEDERAL INDIRECT COST CHARGES	38,097	0	38,099	38,099
X	890	OTHER EXPENDITURES	2,868	2,150	6,000	6,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (072201)all - TITLE IIIA

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Sandra I. Nuñez

BUDGET DESCRIPTION

This federal budget supports supplemental salaries and activities specific to the language development of LEP students, professional learning for teachers of English Learners, and activities to support the engagement of our immigrant parents and the parents of English Learners. For details, please refer to Consolidated Application approved Title III budgets.

Activities supported by this budget are aligned with goal areas 1, 2, 3, and 4.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	2,744,551	2,549,991	1,904,971	1,862,129
		TOTAL EXPENSE	2,744,551	2,546,693	1,904,971	1,869,659
TOTAL EXPENSE			2,744,551	2,546,693	1,904,971	1,869,659

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (072201)all - TITLE IIIA

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	2,744,551	2,549,991	1,904,971	1,862,129
				TOTAL DISCRETIONARY EXPENSE	2,175,103	1,951,614	1,378,086	1,402,403

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201	22	95	00	072201	SYS	1816	OTHER FEDERAL GRANTS	2,075,245	2,384,891	1,758,061	1,715,219

DESCRIPTION

4520	4520	R	201	22	95	00	072201	SYS	1828	TITLE III - IMMIGRANT 1828	669,306	165,100	146,910	146,910

DESCRIPTION

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201	46	12	00	072201	713	1816	STIPENDS	63,700	19,800	20,600	20,600

2210	290	X	201	46	89	00	072201	713	1816	Additional ALT PLAN BENEFITS (2.65%)				546

DESCRIPTION

2210	116	X	201	46	12	00	072201	713	1828	STIPENDS	24,450	0	0	0

2210	290	X	201	46	89	00	072201	713	1828	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

OTHER ADMINISTRATIVE PERSONNEL (191)

2100	191	X	201	42	17	00	072201	713	1816	OTHER PAY-EXTRA ACTIVITY	0	0	150,000	150,000

2100	290	X	201	42	89	00	072201	713	1816	Additional ALT PLAN BENEFITS (2.65%)				3,975

DESCRIPTION

2100	191	X	201	42	17	00	072201	713	1828	OTHER PAY-EXTRA ACTIVITY	0	0	140,000	140,000

2100	290	X	201	42	89	00	072201	713	1828	Additional ALT PLAN BENEFITS (2.65%)				3,710

DESCRIPTION

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	201	38	17	00	072201	713	1816	OTHER PAY-EXTRA ACTIVITY	361,533	613,229	600,000	600,000

1000	290	X	201	38	89	00	072201	713	1816	Additional ALT PLAN BENEFITS (2.65%)				15,900

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (072201)all - TITLE IIIA

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	2,744,551	2,549,991	1,904,971	1,862,129
										TOTAL DISCRETIONARY EXPENSE	2,175,103	1,951,614	1,378,086	1,402,403
1000	199	X	201	38	17	00	072201	713	1828	OTHER PAY-EXTRA ACTIVITY	318,752	1,584	0	0
1000	290	X	201	38	89	00	072201	713	1828	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2210	199	X	201	46	17	00	072201	713	1816	OTHER SALARIES AND COMPENSATIO	13,435	8,178	7,000	7,000
2210	290	X	201	46	89	00	072201	713	1816	Additional ALT PLAN BENEFITS (2.65%)				186
DESCRIPTION														
2900	199	X	201	65	17	00	072201	713	1816	OTHER PAY-EXTRA ACTIVITY	100,210	123,456	0	0
2900	290	X	201	65	89	00	072201	713	1816	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
2900	199	X	201	65	17	00	072201	713	1828	OTHER PAY-EXTRA ACTIVITY	194,950	155,857	0	0
2900	290	X	201	65	89	00	072201	713	1828	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)														
2210	300	X	201	46	95	00	072201	713	1828	OTHER COST-PROFESSIONAL/TECHNI	15,000	0	0	0
DESCRIPTION														
2300	300	X	201	48	95	00	072201	713	1816	AUDIT COST	3,927	3,838	0	0
DESCRIPTION														
2700	300	X	201	56	95	00	072201	713	1816	OTHER COST-PROFESSIONAL/TECHNI	51,360	190,855	54,888	54,888
DESCRIPTION														
2700	300	X	201	56	95	00	072201	713	1828	OTHER COST-PROFESSIONAL/TECHNI	60,000	0	0	0
DESCRIPTION														
2900	300	X	201	65	95	00	072201	713	1816	OTHER PAY-EXTRA ACTIVITY	5,437	0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (072201)all - TITLE IIIA

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	2,744,551	2,549,991	1,904,971	1,862,129
				TOTAL DISCRETIONARY EXPENSE	2,175,103	1,951,614	1,378,086	1,402,403

DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	201	46	33	00	072201	713	1816	TRAVEL-PROFESSIONAL	27,881	13,515	20,000	20,000

DESCRIPTION

OTHER PURCHASED SERVICES (595)

2100	595	X	201	42	95	00	072201	713	1816	OTHER COST-PROFESSIONAL/TECHNI	0	2,264	0	0

DESCRIPTION

2210	595	X	201	46	95	00	072201	713	1816	OTHER COST-PROFESSIONAL/TECHNI	213,205	195,181	83,837	83,837

DESCRIPTION

SUPPLIES (610)

1000	610	X	201	38	53	00	072201	713	1816	SUPPLIES	36,444	15,766	15,000	15,000

DESCRIPTION

2100	610	X	201	42	53	00	072201	713	1816	SUPPLIES	0	0	4,000	4,000

DESCRIPTION

2100	610	X	201	42	53	00	072201	713	1828	SUPPLIES	0	0	262	262

DESCRIPTION

2210	610	X	201	46	53	00	072201	713	1816	SUPPLIES	11,228	961	2,000	2,000

DESCRIPTION

2900	610	X	201	65	53	00	072201	713	1816	SUPPLIES	13,858	2,291	0	0

DESCRIPTION

COMPUTER SOFTWARE (612)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (072201)all - TITLE IIIA

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	2,744,551	2,549,991	1,904,971	1,862,129
				TOTAL DISCRETIONARY EXPENSE	2,175,103	1,951,614	1,378,086	1,402,403

1000	612	X	201 38 53 05	072201 713 1816	COMPUTER SOFTWARE	179,300	171,400	171,400	171,400

DESCRIPTION

2210	612	X	201 46 60 00	072201 713 1816	SUPPLIES	7,495	24,288	0	0

DESCRIPTION

EXPENDABLE COMPUTER EQUIPMENT (616)

2210	616	X	201 61 92 05	072201 713 1816	COMPUTER HARDWARE	94,720	0	0	0

DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	201 38 62 00	072201 533 1816	BOOKS (OTHER THAN TEXTBOOKS)	0	1,016	0	0

DESCRIPTION

1000	642	X	201 38 62 00	072201 713 1816	BOOKS (OTHER THAN TEXTBOOKS)	294,459	275,921	15,000	15,000

DESCRIPTION

2100	642	X	201 42 62 00	072201 713 1816	PERIODICALS AND NEWSPAPERS	0	0	10,000	10,000

DESCRIPTION

2210	642	X	201 46 62 00	072201 713 1816	BOOKS (OTHER THAN TEXTBOOKS)	0	2,388	25,000	25,000

DESCRIPTION

2900	642	X	201 65 62 00	072201 713 1816	INSTRUCTIONAL SUPPLIES (BOOKS)	27,232	28,043	0	0

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	072201 713 1816	EQUIPMENT	0	94,074	0	0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (072201)all - TITLE IIIA

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	2,744,551	2,549,991	1,904,971	1,862,129
				TOTAL DISCRETIONARY EXPENSE	2,175,103	1,951,614	1,378,086	1,402,403

DUES AND FEES (810)

2210	810	X	201 46 36 00	072201 713 1816	DUES AND FEES	15,562	5,557	15,000	15,000

DESCRIPTION

FEDERAL INDIRECT COST CHARGES (880)

2300	880	X	201 48 99 00	072201 713 1816	INDIRECT COST	34,080	0	35,161	35,161

DESCRIPTION

2300	880	X	201 48 99 00	072201 713 1828	INDIRECT COST	4,017	0	2,938	2,938

DESCRIPTION

OTHER EXPENDITURES (890)

2100	890	X	201 42 98 00	072201 713 1816	OTHER COST-PRINTING/BINDING	2,868	2,150	6,000	6,000

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (072201)all - TITLE IIIA

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						362,662	104,594

TEACHERS (110)

110	2210	Coordinator, English Lang. Lea	201 46 05 00 072201 713 1816	100%	1.0	102,623	31,311

OTHER SALARIES AND COMPENSATION (199)

199	2100	Facilitator, EL Success	201 42 03 00 072201 713 1816	100%	1.0	73,825	25,706
199	2100	Facilitator, EL Success	201 42 03 00 072201 713 1816	100%	1.0	73,386	25,621
199	2100	Facilitator, EL Success	201 42 03 00 072201 713 1816	100%	1.0	56,414	10,978
199	2100	Facilitator, EL Success	201 42 03 00 072201 713 1816	100%	1.0	56,414	10,978
199	2100	Couns. PT-Transcript Evaluator	201 42 06 89 072201 713 1816	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (079201)all - TEACHER OF THE YEAR PROGRAM

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

Funds provided to support the Teacher of the Year Recognition.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	1,014	0	507	513
		TOTAL EXPENSE	0	1,041	507	513
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	1,014	0	507	513
TOTAL REVENUE			1,014	0	507	513
X	199	OTHER SALARIES AND COMPENSATION	0	1,014	500	500
X	290	OTHER EMPLOYEE BENEFITS	0	27	7	13
TOTAL EXPENSE			0	1,041	507	513

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (079201)all - TEACHER OF THE YEAR PROGRAM

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,014	0	507	513
				TOTAL DISCRETIONARY EXPENSE	0	1,014	500	513

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201	18	95	00	079201	SYS	7052	TEACHER OF THE YEAR STATE GRAN	1,014	0	507	513

DESCRIPTION

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	201	38	12	00	079201	855	7052	STIPENDS - TOTY AWARD	0	1,014	0	0
1000	290	X	201	38	89	00	079201	855	7052	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	201	38	12	00	079201	SYS	7052	STIPENDS - TOTY AWARD	0	0	500	500
1000	290	X	201	38	89	00	079201	SYS	7052	Additional ALT PLAN BENEFITS (2.65%)				13

DESCRIPTION

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

BUDGET NAME	(079201)all - TEACHER OF THE YEAR PROGRAM

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Vasanne Tinsley/Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The McKinney-Vento program is designed to address the problems that homeless children and youth have faced in enrolling, attending, and succeeding in school. Under this program, State educational agencies (SEAs) must ensure that each homeless child and youth has equal access to the same free, appropriate public education, including a public preschool education, as other children and youth. Homeless children and youth should have access to the educational and other services that they need to enable them to meet the same challenging State student academic achievement standards to which all students are held. In addition, homeless students may not be separated from the mainstream school environment. Under this grant districts are required to review and undertake steps to revise laws, regulations, practices, or policies that may act as a barrier to the enrollment, attendance, or success in school of homeless children and youth. This grant support the District's Strategic Plan by providing educational access for all students.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	31,708	54,853	103,061	47,499
		TOTAL EXPENSE	31,708	54,853	103,061	47,449

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	31,708	54,853	103,061	47,499

TOTAL REVENUE			31,708	54,853	103,061	47,499

X	110	TEACHERS	0	0	40,200	0
X	142	CLERICAL PERSONNEL	0	0	19,500	0
X	176	SCHOOL SOCIAL WORKER	0	0	5,000	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,794	33,120	0	120
X	443	RENTAL OF COMPUTER EQUIPMENT	0	0	11,829	11,829
X	580	TRAVEL - EMPLOYEES	0	0	8,000	2,000
X	595	OTHER PURCHASED SERVICES	18,700	9,350	0	0
X	610	SUPPLIES	1,140	1,937	0	7,500
X	810	DUES AND FEES	9,074	10,446	18,532	26,000

TOTAL EXPENSE			31,708	54,853	103,061	47,449

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	31,708	54,853	103,061	47,499
				TOTAL DISCRETIONARY EXPENSE	31,708	54,853	38,361	47,449

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00	088201	SYS 1800	OTHER FEDERAL GRANTS	31,708	54,853	103,061	47,499

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	201 42 95 00	088201	735 1800	OTHER COST-PROFESSIONAL/TECHNI	2,706	33,000	0	0

DESCRIPTION

2300	300	X	201 48 95 00	088201	735 1800	AUDIT COST	88	120	0	120

DESCRIPTION

Yearly audit cost to evaluate the program.

RENTAL OF COMPUTER EQUIPMENT (443)

1000	443	X	201 38 96 00	088201	735 1800	OTHER COST-RENTAL	0	0	11,829	11,829

DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	201 46 33 00	088201	735 1800	TRAVEL-PROFESSIONAL	0	0	8,000	2,000

DESCRIPTION

Line item used to cover professional travel to state and national homeless conferences.

OTHER PURCHASED SERVICES (595)

2700	595	X	201 56 95 00	088201	735 1800	OTHER PURCHASED SERVICES	18,700	9,350	0	0

DESCRIPTION

SUPPLIES (610)

2100	610	X	201 42 60 00	088201	735 1800	SUPPLIES	369	85	0	5,500

DESCRIPTION

Student supplies, bookbags and materials to provide to students.

2210	610	X	201 46 53 00	088201	735 1800	SUPPLIES	771	1,852	0	2,000

DESCRIPTION

Office supplies

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	31,708	54,853	103,061	47,499
				TOTAL DISCRETIONARY EXPENSE	31,708	54,853	38,361	47,449

DUES AND FEES (810)

1000	810	X	201 38 36 00	088201 735 1800	DUES AND FEES	0	0	3,532	1,000

DESCRIPTION Line item is used for conference regisration fees

2100	810	X	201 42 36 00	088201 735 1800	DUES AND FEES	9,074	10,446	15,000	25,000

DESCRIPTION Line items is used for school fees, clothing, uniforms, before and after-school care, immunizations, and hearing, vision, and dental services for homeless students.

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

BUDGET NAME	(088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (185201)all - AIR FORCE ROTC(FEDERAL)

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

Goal Area 1: Student Success with Equity and Access

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

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	496,639	422,586	705,188	692,039
		TOTAL EXPENSE	683,182	717,471	705,188	702,081

R	4530	ALL OTHER FEDERAL GRANTS	496,639	422,586	700,438	687,289

R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	4,750	4,750

TOTAL REVENUE	496,639	422,586	705,188	692,039

X	110	TEACHERS	572,978	585,771	583,742	568,726

X	210	STATE HEALTH INSURANCE	18,129	22,680	22,680	22,680

X	230	TEACHERS RETIREMENT SYSTEM	74,722	83,501	83,299	95,602

X	290	OTHER EMPLOYEE BENEFITS	15,500	18,989	15,467	15,073

X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,853	6,530	0	0

TOTAL EXPENSE	683,182	717,471	705,188	702,081

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (185201)all - AIR FORCE ROTC(FEDERAL)

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	496,639	422,586	705,188	692,039
				TOTAL DISCRETIONARY EXPENSE	1,853	6,530	0	0

ALL OTHER FEDERAL GRANTS (4530)

4530	4530	R	201 22 95 00 185201 SYS 0000	OTHER FEDERAL GRANTS	496,639	422,586	700,438	687,289

DESCRIPTION Funds are used to pay salary and benefits for JROTC Instructors.

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200	5200	R	201 26 75 01 185201 SYS 0000	INTRAFUND TRF IN	0	0	4,750	4,750

DESCRIPTION Funds are used to match any additional funds provided by federal military funding.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201 38 95 00 185201 745 0000	OTHER COST-PROFESSIONAL/TECHNI	1,853	6,530	0	0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(185201)all - AIR FORCE ROTC(FEDERAL)
DIVISION	Student Support & Intervention

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						568,726	133,355

TEACHERS (110)

110	1000	ROTC, Air Force Officer	201	38	05	00	185201	503	1862	40%	0.4	39,655	7,717
110	1000	ROTC, Air Force Officer	201	38	05	00	185201	503	1862	40%	0.4	33,906	11,135
110	1000	ROTC, Air Force Enlisted HS	201	38	05	00	185201	525	1862	40%	0.4	26,983	9,787
110	1000	ROTC, Air Force Officer	201	38	05	00	185201	525	1862	40%	0.4	36,322	7,069
110	1000	ROTC, Air Force Enlisted HS	201	38	05	00	185201	535	1862	40%	0.4	37,915	7,379
110	1000	ROTC, Air Force Officer	201	38	05	00	185201	535	1862	40%	0.4	39,543	7,695
110	1000	ROTC, Air Force Enlisted HS	201	38	05	00	185201	555	1862	40%	0.4	23,958	4,662
110	1000	ROTC, Air Force Officer	201	38	05	00	185201	555	1862	40%	0.4	40,443	7,870
110	1000	ROTC, Army Officer HS	201	38	05	00	185201	564	1862	40%	0.4	41,480	8,072
110	1000	ROTC, Air Force Enlisted HS	201	38	05	00	185201	567	1862	40%	0.4	29,866	5,811
110	1000	ROTC, Air Force Officer	201	38	05	00	185201	567	1862	40%	0.4	31,263	10,619
110	1000	ROTC, Air Force Enlisted HS	201	38	05	00	185201	585	1862	40%	0.4	30,141	10,402
110	1000	ROTC, Air Force Officer	201	38	05	00	185201	585	1862	40%	0.4	35,908	6,988
110	1000	ROTC, Air Force Enlisted HS	201	38	05	00	185201	593	1862	40%	0.4	24,036	9,213
110	1000	ROTC, Air Force Officer	201	38	05	00	185201	593	1862	40%	0.4	33,576	6,534
110	1000	ROTC, Air Force Enlisted HS	201	38	05	00	185201	595	1862	40%	0.4	25,794	5,020
110	1000	ROTC, Air Force Officer	201	38	05	00	185201	595	1862	40%	0.4	37,937	7,382

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (186201)all - NAVY ROTC (FEDERAL)

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

Goal Area 1: Student Success with Equity and Access

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

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			746,513	705,847	1,019,466	1,072,044
TOTAL EXPENSE			877,933	1,001,188	1,019,466	1,087,132

R	4530	ALL OTHER FEDERAL GRANTS	746,513	705,847	1,014,716	1,067,294

R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	4,750	4,750

TOTAL REVENUE	746,513	705,847	1,019,466	1,072,044

X	110	TEACHERS	672,052	791,336	815,449	854,758

X	210	STATE HEALTH INSURANCE	13,986	15,026	17,010	17,010

X	230	TEACHERS RETIREMENT SYSTEM	88,151	112,800	116,367	143,684

X	290	OTHER EMPLOYEE BENEFITS	18,117	23,885	21,609	22,649

X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	78,132	55,431	39,091	39,091

X	580	TRAVEL - EMPLOYEES	7,495	2,710	9,940	9,940

TOTAL EXPENSE	877,933	1,001,188	1,019,466	1,087,132

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (186201)all - NAVY ROTC (FEDERAL)

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	746,513	705,847	1,019,466	1,072,044
				TOTAL DISCRETIONARY EXPENSE	85,626	58,141	49,031	49,031

ALL OTHER FEDERAL GRANTS (4530)

4530	4530	R	201 22 95 00 186201 SYS 0000	OTHER FEDERAL GRANTS	746,513	705,847	1,014,716	1,067,294

DESCRIPTION Funds are used to pay salaries for JROTC Instructors.

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200	5200	R	201 26 75 01 186201 SYS 0000	INTRAFUND TRF IN	0	0	4,750	4,750

DESCRIPTION Funds are used to match any additional funds provided by federal military funding.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201 38 95 00 186201 745 0000	OTHER COST-PROFESSIONAL/TECHNI	78,132	55,431	39,091	39,091

DESCRIPTION Funds are used to provide technical support in areas such as:professional learning and training, transportation to military bases, colleges and competitive events, production and distribution of program PR materials, alterations and cleaning of military uniforms, rental of facilities for military ball and other activities.

TRAVEL - EMPLOYEES (580)

2210	580	X	201 38 33 00 186201 745 0000	TRAVEL-PROFESSIONAL	7,495	2,710	9,940	9,940

DESCRIPTION Funds are used to provide technical support in areas such as:professional learning and training, transportation to military bases, colleges and competitive events.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(186201)all - NAVY ROTC (FEDERAL)
DIVISION	Student Support & Intervention

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						854,758	183,343

TEACHERS (110)

110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 519 1862	50%	0.5	37,971	13,059
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 519 1862	50%	0.5	38,794	7,549
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 527 1862	50%	0.5	39,516	7,690
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 527 1862	50%	0.5	28,002	5,449
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 527 1862	50%	0.5	42,835	8,336
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 529 1862	50%	0.5	33,475	6,514
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 529 1862	50%	0.5	32,535	6,331
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 533 1862	50%	0.5	39,745	13,404
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 533 1862	50%	0.5	38,894	7,569
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 557 1862	50%	0.5	33,812	6,580
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 557 1862	50%	0.5	28,974	5,639
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 557 1862	50%	0.5	33,184	6,457
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 574 1862	50%	0.5	41,478	8,071
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 574 1862	50%	0.5	28,038	5,456
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 574 1862	50%	0.5	34,961	6,803
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 576 1862	50%	0.5	50,937	9,913
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 576 1862	50%	0.5	39,813	7,748
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 576 1862	50%	0.5	52,428	10,202
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 578 1862	50%	0.5	34,725	6,757
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 578 1862	50%	0.5	31,579	6,145
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 578 1862	50%	0.5	39,258	7,639
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 580 1862	50%	0.5	30,911	6,015
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 580 1862	50%	0.5	42,893	14,017

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (194201)all - ARMY ROTC (FEDERAL)

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

Goal Area 1: Student Success with Equity and Access

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

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	157,011	170,610	227,353	179,621
		TOTAL EXPENSE	209,317	199,464	227,353	182,147

R	4530	ALL OTHER FEDERAL GRANTS	157,011	170,610	222,603	174,871

R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	4,750	4,750

TOTAL REVENUE	157,011	170,610	227,353	179,621

X	110	TEACHERS	175,784	164,994	189,603	142,982

X	210	STATE HEALTH INSURANCE	5,670	5,670	5,670	11,340

X	230	TEACHERS RETIREMENT SYSTEM	23,116	23,510	27,056	24,036

X	290	OTHER EMPLOYEE BENEFITS	4,746	5,290	5,024	3,789

TOTAL EXPENSE	209,317	199,464	227,353	182,147

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (194201)all - ARMY ROTC (FEDERAL)

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	157,011	170,610	227,353	179,621
				TOTAL DISCRETIONARY EXPENSE	0	0	0	0

ALL OTHER FEDERAL GRANTS (4530)

4530	4530	R	201 22 95 00 194201 SYS 0000	OTHER FEDERAL GRANTS	157,011	170,610	222,603	174,871

DESCRIPTION Funds are used to pay salaries for JROTC Instructors.

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200	5200	R	201 26 75 01 194201 SYS 0000	INTRAFUND TRF IN	0	0	4,750	4,750

DESCRIPTION Funds are used to match any additional funds provided by military federal funding.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(194201)all - ARMY ROTC (FEDERAL)
DIVISION	Student Support & Intervention

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						142,982	39,165

TEACHERS (110)

110	1000	ROTC, Army Enlisted HS	201 38 05 00 194201 522 1862	50%	0.5	36,554	12,784
110	1000	ROTC, Army Officer HS	201 38 05 00 194201 522 1862	50%	0.5	36,444	12,762
110	1000	ROTC, Army Enlisted HS	201 38 05 00 194201 564 1862	50%	0.5	35,513	6,911
110	1000	ROTC, Army Enlisted HS	201 38 05 00 194201 564 1862	50%	0.5	34,471	6,708

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (220201)all - CTE APPRENTICESHIP GRANT

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to provide Work-Based Learning opportunities to students in all high schools. Goal Area 1: Student Success with Equity and Access, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and meet CCRPI indicator requirement.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	37,890	37,275	35,926	35,926
		TOTAL EXPENSE	37,718	51,377	35,926	63,880
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	37,890	37,275	35,926	35,926
TOTAL REVENUE			37,890	37,275	35,926	35,926
X	191	OTHER ADMINISTRATIVE PERSONNEL	32,380	41,913	31,441	48,728
X	210	STATE HEALTH INSURANCE	0	2,363	0	5,670
X	230	TEACHERS RETIREMENT SYSTEM	4,436	5,981	4,485	8,191
X	290	OTHER EMPLOYEE BENEFITS	903	1,120	0	1,291
TOTAL EXPENSE			37,718	51,377	35,926	63,880

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (220201)all - CTE APPRENTICESHIP GRANT

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	37,890	37,275	35,926	35,926
				TOTAL DISCRETIONARY EXPENSE	0	0	0	0

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201	18	95	00	220201	SYS	3540	OTHER GRANTS FROM GDOE	37,890	37,275	35,926	35,926

DESCRIPTION Funds are applied to Youth Apprenticeship Coordinator's salary.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (220201)all - CTE APPRENTICESHIP GRANT

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						48,728	15,152

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coordinator, Apprenticeship	201 46 03 00 220201 704 3540	50%	0.5	48,728	15,152

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			735,691	1,068,838	1,003,424	1,003,424
TOTAL EXPENSE			909,077	898,301	1,003,424	1,003,424

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	735,691	1,068,838	1,003,424	1,003,424

TOTAL REVENUE	735,691	1,068,838	1,003,424	1,003,424

X	113	SUBSTITUTES	56,148	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	40,000	40,000
X	290	OTHER EMPLOYEE BENEFITS	3,831	0	0	1,060
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	186,909	132,318	145,000	145,000
X	310	CONTRACTED SERVICE -ADMINISTRATION	903	1,258	0	0
X	321	CONTRACTED SERVICE - TEACHERS	0	79,000	40,000	90,000
X	430	REPAIR AND MAINTENANCE SERVICES	0	0	75,000	75,000
X	580	TRAVEL - EMPLOYEES	198,806	71,420	100,000	50,000
X	610	SUPPLIES	89,236	89,397	100,000	100,000
X	612	COMPUTER SOFTWARE	0	0	100,000	100,000
X	616	EXPENDABLE COMPUTER EQUIPMENT	195	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	271,630	512,715	403,424	402,364
X	810	DUES AND FEES	101,420	12,195	0	0

TOTAL EXPENSE	909,077	898,301	1,003,424	1,003,424

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	735,691	1,068,838	1,003,424
					TOTAL DISCRETIONARY EXPENSE	849,098	898,301	1,003,424

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00	383201	SYS 3315	OTHER FEDERAL GRANTS	735,691	1,068,838	1,003,424	1,003,424

DESCRIPTION Carl Perkins federal funds are used to support the improvement of Career Technical and Agricultural Education (CTAE) throughout the district.

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201 38 12 00	383201	794 3315	STIPENDS	0	0	40,000	40,000
2210	290	X	201 38 89 00	383201	794 3315	Additional ALT PLAN BENEFITS (2.65%)				1,060

DESCRIPTION Funds are used to pay CTAE teachers to attend professional learning and workshop during the summer and outside of contract hours.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201 38 95 00	383201	794 3315	OTHER COST-PROFESSIONAL/TECHNI	186,909	132,318	145,000	145,000

DESCRIPTION Funds are used to provide technical support in areas such as: professional learning and training, production and distribution of program PR materials, rental of facilities for regional and other career pathway activities. Microsoft IT Academy 20 High Schools GMetrix, clinical experiences for Healthcare Science students to complete hands-on experience 8 programs; American Culinary Federation (ACF) membership dues for 3 programs.

CONTRACTED SERVICE -ADMINISTRATION (310)

2300	310	X	201 48 95 00	383201	794 3315	OTHER COST-PROFESSIONAL/TECHNI	903	1,258	0	0

DESCRIPTION

CONTRACTED SERVICE - TEACHERS (321)

2210	321	X	201 46 95 00	383201	794 3315	OTHER COST-PROFESSIONAL/TECHNI	0	79,000	40,000	90,000

DESCRIPTION Funds are used to provide technical support for CTAE programs and pathways in areas such as: professional learning and training; rental of facilities for regional and other career pathway events; robotics and student affiliation fees for students to participate in various competitions and leadership events; renovations to CTAE classrooms to meet industry standards.

REPAIR AND MAINTENANCE SERVICES (430)

2600	430	X	201 57 63 00	383201	794 3315	REPAIR AND MAINTENANCE EQUIPME	0	0	75,000	75,000

DESCRIPTION Funds are used for repairs for 3D printers, culinary equipment, large format printers, laser engravers, wood routers, automotive lifts, dental equipment, etc.

TRAVEL - EMPLOYEES (580)

2210	580	X	201 38 33 00	383201	794 3315	TRAVEL-PROFESSIONAL	198,806	71,420	100,000	50,000

DESCRIPTION Funds are used for CTAE teachers and staff travel and Work-Based Learning Coordinators visits to schools, state conferences, and student work sites.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	735,691	1,068,838	1,003,424	1,003,424
				TOTAL DISCRETIONARY EXPENSE	849,098	898,301	1,003,424	1,003,424

SUPPLIES (610)

1000	610	X	201 38 53 00	383201 794 3315	SUPPLIES-TEACHING	89,236	89,397	100,000	100,000
			DESCRIPTION	Funds are used to provide supplies to support CTAE instruction throughout the district. Funds are used to provide middle school CTAE with classroom supplies; Culinary Arts and other food courses with funds to purchase food for hands-on classroom experiences; Replenish consumable materials for robotics and school-based enterprises; supplies for student leadership activities after-school for middle and high schools					

COMPUTER SOFTWARE (612)

1000	612	X	201 38 53 05	383201 794 3315	COMPUTER SOFTWARE	0	0	100,000	100,000
			DESCRIPTION	Funds are used for computer software for Computer Science, Engineering, Video/Audio, and other various programs.					

EXPENDABLE COMPUTER EQUIPMENT (616)

1000	616	X	201 61 92 05	383201 794 3315	COMPUTER HARDWARE	195	0	0	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	383201 794 3315	EQUIPMENT	271,630	512,715	403,424	402,364
			DESCRIPTION	Funds are used to provide equipment to support CTAE instruction throughout the district. Replace 8 high school Laser Engravers (\$160,000), New Appliances for 18 high school Family & Consumer Science program (\$108,000), Replenish Robotics Equipment K-12 (\$55,000), 12 New Soft Serve Ice Cream/Yogurt Machines (\$40,000), 2 Public Safety and Law Enforcement Labs (\$38,000)					

DUES AND FEES (810)

2210	810	X	201 38 36 00	383201 794 3315	DUES AND FEES	101,420	12,195	0	0
			DESCRIPTION						

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

BUDGET NAME	(383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (421201)all - CTAE-CTE INDUSTRY CERTIFICATION

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to support Career Technical and Agricultural Education (CTAE) pathways to meet industry certification requirements. Goal Area 1: Student Success with Equity and Access, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and career pathway completion (CCRPI).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			32,321	15,000	55,000	55,000
TOTAL EXPENSE			32,321	19,617	55,000	55,000
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	32,321	15,000	55,000	55,000
TOTAL REVENUE			32,321	15,000	55,000	55,000
X	610	SUPPLIES	7,438	5,248	55,000	55,000
X	615	EXPENDABLE EQUIPMENT	24,883	12,272	0	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	2,097	0	0
TOTAL EXPENSE			32,321	19,617	55,000	55,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (421201)all - CTAE-CTE INDUSTRY CERTIFICATION

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	32,321	15,000	55,000	55,000
				TOTAL DISCRETIONARY EXPENSE	32,321	19,617	55,000	55,000

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00	421201	SYS 3550	OTHER STATE SOURCES	32,321	15,000	55,000	55,000

DESCRIPTION Provide supplies for 11 CTAE programs to meet industry certification requirements.

SUPPLIES (610)

1000	610	X	201 38 53 00	421201	503 3550	SUPPLIES	0	0	5,000	5,000

DESCRIPTION Provide supplies for CTAE programs to meet industry certification requirements.

1000	610	X	201 38 53 00	421201	519 3550	SUPPLIES	0	0	5,000	5,000

DESCRIPTION Provide supplies for CTAE programs to meet industry certification requirements.

1000	610	X	201 38 53 00	421201	527 3550	SUPPLIES	0	0	5,000	5,000

DESCRIPTION Provide supplies for CTAE programs to meet industry certification requirements.

1000	610	X	201 38 53 00	421201	529 3550	SUPPLIES	0	0	5,000	5,000

DESCRIPTION Provide supplies for CTAE programs to meet industry certification requirements.

1000	610	X	201 38 53 00	421201	533 3550	SUPPLIES	0	0	5,000	5,000

DESCRIPTION Provide supplies for CTAE programs to meet industry certification requirements.

1000	610	X	201 38 53 00	421201	557 3550	SUPPLIES	0	0	5,000	5,000

DESCRIPTION Provide supplies for CTAE programs to meet industry certification requirements.

1000	610	X	201 38 53 00	421201	564 3550	SUPPLIES	0	0	5,000	5,000

DESCRIPTION Provide supplies for CTAE programs to meet industry certification requirements.

1000	610	X	201 38 53 00	421201	567 3550	SUPPLIES	0	0	5,000	5,000

DESCRIPTION Provide supplies for CTAE programs to meet industry certification requirements.

1000	610	X	201 38 53 00	421201	580 3550	SUPPLIES	0	0	5,000	5,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (421201)all - CTAE-CTE INDUSTRY CERTIFICATION

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	32,321	15,000	55,000	55,000
				TOTAL DISCRETIONARY EXPENSE	32,321	19,617	55,000	55,000

DESCRIPTION Provide supplies for CTAE programs to meet industry certification requirements.

1000	610	X	201 38 53 00	421201 593 3550	SUPPLIES	0	0	5,000	5,000

DESCRIPTION Provide supplies for CTAE programs to meet industry certification requirements.

1000	610	X	201 38 53 00	421201 794 3550	SUPPLIES	7,438	5,248	5,000	5,000

DESCRIPTION Provide supplies for CTAE programs to meet industry certification requirements.

EXPENDABLE EQUIPMENT (615)

1000	615	X	201 61 92 00	421201 794 3550	EQUIPMENT-EXPENDABLE	24,883	12,272	0	0

DESCRIPTION

EXPENDABLE COMPUTER EQUIPMENT (616)

1000	616	X	201 61 92 05	421201 794 3550	EXPENDABLE COMPUTER EQUIPMENT	0	2,097	0	0

DESCRIPTION

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

BUDGET NAME	(421201)all - CTAE-CTE INDUSTRY CERTIFICATION

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders/Dr. Vasanne Tinsley

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with a variety of engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. There are currently 52 schools that provide ASEDP services. The programs support the District's Strategic Improvement Plan by providing equitable access to rigorous and engaging programs, enhancing the school environment, and increasing stakeholder involvement and engagement.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	687,682	735,936	891,659	881,936
		TOTAL EXPENSE	210,515	205,646	280,396	255,811

R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	687,682	735,936	891,659	881,936

TOTAL REVENUE	687,682	735,936	891,659	881,936

X	148	ACCOUNTANT	43,978	38,129	48,579	46,490
X	190	OTHER MANAGEMENT PERSONNEL	0	0	3,000	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	92,562	101,250	89,547	122,331
X	210	STATE HEALTH INSURANCE	12,532	11,340	20,894	22,087
X	230	TEACHERS RETIREMENT SYSTEM	16,623	17,646	19,710	28,379
X	290	OTHER EMPLOYEE BENEFITS	3,664	4,504	3,740	4,474
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	11,257	25,426	20,000
X	530	COMMUNICATION	0	0	300	50
X	580	TRAVEL - EMPLOYEES	135	708	9,200	3,500
X	610	SUPPLIES	2,841	20,071	50,000	6,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	38,179	740	10,000	2,500

TOTAL EXPENSE	210,515	205,646	280,396	255,811

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	687,682	735,936	891,659	881,936
				TOTAL DISCRETIONARY EXPENSE	41,155	32,776	97,926	32,050

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200	5200	R	201 26 75 01	507201 SYS 0000	INTRAFUND TRF IN	687,682	735,936	891,659	881,936

DESCRIPTION Operating transfers from the 52 ASEDp sites.

OTHER MANAGEMENT PERSONNEL (190)

2800	190	X	201 64 17 00	507201 701 0000	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	
2800	290	X	201 64 89 00	507201 701 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2800	300	X	201 64 95 00	507201 701 0000	OTHER COST-PROFESSIONAL/TECHNI	0	10,809	22,476	10,000

DESCRIPTION The covers the active network fees for TRACKS

2800	300	X	201 64 98 00	507201 701 0000	OTHER COST-PRINTING/BINDING	0	448	2,950	10,000

DESCRIPTION The 10,000 budget will cover the cost of updating and printing the ASEDp Operational Handbook.

COMMUNICATION (530)

2800	530	X	201 64 97 00	507201 701 0000	OTHER COST-POSTAGE	0	0	300	50

DESCRIPTION The \$300.00 line item will be used to cover the cost of postage.

TRAVEL - EMPLOYEES (580)

2800	580	X	201 64 32 00	507201 701 0000	TRAVEL-REGULAR	135	708	9,200	3,500

DESCRIPTION Travel expense for ASEDp staff.

SUPPLIES (610)

2800	610	X	201 64 60 00	507201 701 0000	SUPPLIES	2,841	20,071	50,000	6,000

DESCRIPTION Materials, supplies, or activities that support student achievement.

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

2800	730	X	201 61 92 00	507201 701 0000	EQUIPMENT	38,179	740	10,000	2,500

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

DIVISION	Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	687,682	735,936	891,659	881,936
				TOTAL DISCRETIONARY EXPENSE	41,155	32,776	97,926	32,050

DESCRIPTION Equipment and other technical devices that support student achievement.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						168,821	54,940

ACCOUNTANT (148)

148	2500	Associate, Accounting I ASED	201 64 05 00 507201 701 0000	100%	1.0	46,490	9,047

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	ASEDP Monitor	201 64 01 00 507201 701 0000	100%	1.0	31,808	16,937
191	2800	Coordinator II, AESP	201 64 01 00 507201 701 0000	100%	1.0	90,523	28,956

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (595201)all - EDWARD BYRNE MEMORIAL JAG #20

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. VasanneTinsley/Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The Juvenile Assistance Grant, JAG provides funding for four intervention programs: GRIP, POINTS, POINTS II AND E-POINTS. Students who have been suspended for substance abuse or violence infractions will have the opportunity to attend the GRIP or POINTS program with their parents. These skill-based, 6-hour programs are conducted monthly in order to reduce suspension times by five days and serve as a strategy to remediate a student's unacceptable behavior. These programs help parents communicate more effectively with their child and identify the type of support their child needs. Both students and their parents increase their knowledge concerning the impact of substance abuse and violence on the individual, the family, and the community. Finally, these programs help students improve school performance, develop a deeper understanding of the consequences for their behavior, improve relationships between students and parents, learn solutions to cope with peer pressure, and improve communication skills. The Program supports the district's Strategic Plan by ensuring schools have a safe, and orderly school environment. It also supports stakeholder engagement and community partnerships.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	31,085	31,085
		TOTAL EXPENSE	0	0	31,085	31,085

R	4530	ALL OTHER FEDERAL GRANTS	0	0	31,085	31,085

TOTAL REVENUE			0	0	31,085	31,085

X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	22,000	22,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	1,683	583
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	1,902	3,002
X	580	TRAVEL - EMPLOYEES	0	0	500	500
X	610	SUPPLIES	0	0	5,000	5,000

TOTAL EXPENSE			0	0	31,085	31,085

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (595201)all - EDWARD BYRNE MEMORIAL JAG #20

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	31,085	31,085
				TOTAL DISCRETIONARY EXPENSE	0	0	29,402	31,085

ALL OTHER FEDERAL GRANTS (4530)

4530	4530	R	201	22	95	00	595201	SYS	1863	OTHER FEDERAL SOURCES	0	0	31,085	31,085

DESCRIPTION

OTHER ADMINISTRATIVE PERSONNEL (191)

2100	191	X	201	42	17	00	595201	773	1863	OTHER PAY-EXTRA ACTIVITY	0	0	22,000	22,000
2100	290	X	201	42	89	00	595201	773	1863	Additional ALT PLAN BENEFITS (2.65%)				583

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	201	42	95	00	595201	773	1863	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,902	3,002

DESCRIPTION

TRAVEL - EMPLOYEES (580)

2100	580	X	201	42	33	00	595201	773	1863	TRAVEL-PROFESSIONAL	0	0	500	500

DESCRIPTION

SUPPLIES (610)

2100	610	X	201	42	60	00	595201	773	1863	SUPPLIES	0	0	5,000	5,000

DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (595201)all - EDWARD BYRNE MEMORIAL JAG #20**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (651201)all - CTAE - CTE EXTENDED DAY

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to engage students in leadership organization from all career pathways in middle and high schools. Goal Area 1: Student Success with Equity and Access, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and career pathway completion (CCRPI).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			893,255	775,699	719,238	802,788
TOTAL EXPENSE			897,122	792,007	719,238	802,788
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	893,255	775,699	719,238	802,788
TOTAL REVENUE			893,255	775,699	719,238	802,788
X	115	EXTENDED DAY - TEACHERS	793,389	693,672	629,420	672,804
X	230	TEACHERS RETIREMENT SYSTEM	103,733	98,335	89,818	112,352
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	17,632
TOTAL EXPENSE			897,122	792,007	719,238	802,788

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (651201)all - CTAE - CTE EXTENDED DAY

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	893,255	775,699	719,238	802,788
				TOTAL DISCRETIONARY EXPENSE	0	0	0	0

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00 651201 SYS 3554	OTHER STATE SOURCES	893,255	775,699	719,238	802,788
				DESCRIPTION	Funding provided for 148 teachers to serve as advisors for Career Student Organizations such as: Future Business Leaders of America (FBLA), Technology Student Association (TSA), Healthcare Occupations of America (HOSA), Family, Community & Career Leaders of America (FCCLA), Marketing Education (DECA), Career Technical Instruction (CTI). These funds pay teachers for their extended hours of work with students beyond contract time.			

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(651201)all - CTAE - CTE EXTENDED DAY
DIVISION	Student Support & Intervention

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						672,804	129,984

EXTENDED DAY - TEACHERS (115)

115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	8,881	1,631
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	8,881	1,728
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	8,881	1,728
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	8,002	1,557
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	8,002	1,557
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	8,002	1,557
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,769	1,512
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,542	1,468
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,542	1,468
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,542	1,468
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,323	1,425
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,081	1,378
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,081	1,378
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,081	1,378
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,081	1,378
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,081	1,378
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,081	1,378
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,081	1,378
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,081	1,378
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,081	1,378
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,081	1,378
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,903	1,343
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,903	1,343
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,875	1,338
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,875	1,338
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,674	1,299
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,506	1,266
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,480	1,261
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,480	1,261
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,480	1,261
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,291	1,225

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (651201)all - CTAE - CTE EXTENDED DAY

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						672,804	129,984
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,291	1,225
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,226	1,212
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,226	1,212
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,158	1,198
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,158	1,198
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,108	1,189
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,108	1,189
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,108	1,189
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,108	1,189
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,108	1,189
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,108	1,189
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,108	1,189
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,108	1,189
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,979	1,163
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,931	1,154
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,931	1,154
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,931	1,154
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,931	1,154
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,931	1,154
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,845	1,138
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,804	1,130
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,804	1,130
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,757	1,121
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,635	1,096
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,635	1,096
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,509	1,072
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,471	1,065
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,471	1,065
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,412	1,053
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,349	1,041
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,312	1,034
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,218	1,015
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,198	1,012
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,157	1,004
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,143	1,001

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (651201)all - CTAE - CTE EXTENDED DAY

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						672,804	129,984
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,143	1,001
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,895	953
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,849	943
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,848	943
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,848	943
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,707	916
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,441	69
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,441	865
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,343	845
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,343	845
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,215	821
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,215	821
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,093	796
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,001	779
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,001	779
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,001	779
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,001	779
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,001	779
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,001	779
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,945	768
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,884	756
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,868	753
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,868	753
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,868	753
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,661	712
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,555	692
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,540	689
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,540	689
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,479	677
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,451	671
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,451	671
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,451	671
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,451	671
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,451	671

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (651201)all - CTAE - CTE EXTENDED DAY

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						672,804	129,984
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,438	669
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,337	649
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,146	612
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,146	612
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,146	612
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,113	605
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,079	566
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,079	600
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,054	594
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,054	594
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,054	594
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,054	594
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,989	581
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,989	581
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,965	577
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,965	577
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,965	577
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,923	568
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,879	560
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,837	552
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,755	536
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,656	516
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,578	501
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,578	501
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,572	500
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,497	486
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,396	466
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,354	458
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,354	458
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,312	450
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,248	438
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,175	424
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,171	423

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (651201)all - CTAE - CTE EXTENDED DAY

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						672,804	129,984
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,108	410
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,071	403
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,046	398
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,046	398
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	1,934	376
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	1,934	376
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	1,934	376
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	1,934	376
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	1,934	376
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	1,934	376
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	1,478	271
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	781	152

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (671201)all - CTAE - AG TEACHER ASSIST

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds will be used to support Family and Consumer Science for student engagement in week long summer camp. Goal Area 1: Student Success with Equity and Access, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and pathway completion (CCRPI).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	2,000	2,000
		TOTAL EXPENSE	0	0	2,000	2,000
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	0	0	2,000	2,000
TOTAL REVENUE			0	0	2,000	2,000
X	199	OTHER SALARIES AND COMPENSATION	0	0	2,000	2,000
TOTAL EXPENSE			0	0	2,000	2,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (671201)all - CTAE - AG TEACHER ASSIST

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	2,000	2,000
				TOTAL DISCRETIONARY EXPENSE	0	0	2,000	2,000

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00	671201	SYS	3557	OTHER STATE SOURCES	0	0	2,000	2,000

DESCRIPTION Teacher pay for Miller Grove HS and Tucker MS to take students to week long summer camp.

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	201 38 19 00	671201	564	3557	OTHER SALARIES AND COMPENSATIO	0	0	1,000	1,000

DESCRIPTION

1000	199	X	201 38 19 00	671201	592	3557	OTHER SALARIES AND COMPENSATIO	0	0	1,000	1,000

DESCRIPTION

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

BUDGET NAME	(671201)all - CTAE - AG TEACHER ASSIST

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (674201)all - CTAE - EXTENDED YEAR

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to offer summer courses and camps to students and teachers. Goal Area 1: Student Success with Equity and Access, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and career pathway completion (CCRPI).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	27,650	29,277	30,267	30,267
		TOTAL EXPENSE	31,633	30,260	30,267	30,267
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	27,650	29,277	30,267	30,267
TOTAL REVENUE			27,650	29,277	30,267	30,267
X	117	EXTENDED YEAR SUPPLEMENTS	27,956	26,481	26,488	25,679
X	230	TEACHERS RETIREMENT SYSTEM	3,677	3,779	3,779	3,909
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	679
TOTAL EXPENSE			31,633	30,260	30,267	30,267

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (674201)all - CTAE - EXTENDED YEAR

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	27,650	29,277	30,267	30,267
				TOTAL DISCRETIONARY EXPENSE	27,956	26,481	26,488	2,495

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00 674201	SYS 3526 OTHER GRANTS FROM GDOE	27,650	29,277	30,267	30,267

DESCRIPTION State grant funding provided for teachers to teach courses and conduct week-long summer camps to students and teach best practices to teachers.

EXTENDED YEAR SUPPLEMENTS (117)

1000	117	X	201 38 17 00 674201	745 3526 OTHER PAY-EXTRA ACTIVITY	27,956	26,481	26,488	2,431
1000	290	X	201 38 89 00 674201	745 3526 Additional ALT PLAN BENEFITS (2.65%)				64

DESCRIPTION Funds are used to pay teachers for teach summer courses and conduct week-long summer camps.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(674201)all - CTAE - EXTENDED YEAR
DIVISION	Student Support & Intervention

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						23,248	4,524

EXTENDED YEAR SUPPLEMENTS (117)

117	1000	Career Tech Extend Year Grant	201 38 17 00 674201 745 3526	50%	0.0	2,779	541
117	1000	Career Tech Extend Year Grant	201 38 17 00 674201 745 3526	50%	0.0	2,698	525
117	1000	Career Tech Extend Year Grant	201 38 17 00 674201 745 3526	50%	0.0	2,609	508
117	1000	Career Tech Extend Year Grant	201 38 17 00 674201 745 3526	50%	0.0	2,533	493
117	1000	Career Tech Extend Year Grant	201 38 17 00 674201 745 3526	50%	0.0	2,469	480
117	1000	Career Tech Extend Year Grant	201 38 17 00 674201 745 3526	50%	0.0	2,121	413
117	1000	Career Tech Extend Year Grant	201 38 17 00 674201 745 3526	50%	0.0	2,079	404
117	1000	Career Tech Extend Year Grant	201 38 17 00 674201 745 3526	50%	0.0	2,030	395
117	1000	Career Tech Extend Year Grant	201 38 17 00 674201 745 3526	50%	0.0	2,016	392
117	1000	Career Tech Extend Year Grant	201 38 17 00 674201 745 3526	50%	0.0	1,914	373

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (740201)all - CTAE-AG-EXTENDED DAY

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds will be used to support an active Future Farmers of America (FFA) program. Goal Area 1: Student Success with Equity and Access, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and pathway completion (CCRPI).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	4,223	5,954	6,615	6,774
		TOTAL EXPENSE	4,496	6,804	6,615	6,774

R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	4,223	5,954	6,615	6,774

TOTAL REVENUE			4,223	5,954	6,615	6,774

X	115	EXTENDED DAY - TEACHERS	3,974	5,954	5,789	5,671
X	230	TEACHERS RETIREMENT SYSTEM	523	850	826	953
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	150

TOTAL EXPENSE			4,496	6,804	6,615	6,774

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (740201)all - CTAE-AG-EXTENDED DAY

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	4,223	5,954	6,615	6,774
				TOTAL DISCRETIONARY EXPENSE	3,974	5,954	5,789	0

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00	740201	SYS 3553	OTHER GRANTS FROM GDOE	4,223	5,954	6,615	6,774

DESCRIPTION State grant funds for Agriculture teacher to serve as Future Farmers of America (FFA) advisor.

EXTENDED DAY - TEACHERS (115)

1000	115	X	201 38 17 00	740201	794 3553	OTHER PAY-EXTRA ACTIVITY	3,974	5,954	5,789	
1000	290	X	201 38 89 00	740201	794 3553	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION Funds will be used to pay Agriculture teacher to serve as Future Farmers of America (FFA) advisor.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (740201)all - CTAE-AG-EXTENDED DAY

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,671	1,103

EXTENDED DAY - TEACHERS (115)

115	1000	Career Tech Agriculture ExtDay	201 38 17 00 740201 794 3553	100%	0.0	5,671	1,103

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (741201)all - CTAE-AG-EXTENDED YEAR

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds will be used to support an active Future Farmers of America (FFA) program. Goal Area 1: Student Success with Equity and Access, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and pathway completion (CCRPI).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	1,923	2,786	2,786	2,852
		TOTAL EXPENSE	2,176	3,184	2,786	2,852

R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	1,923	2,786	2,786	2,852

TOTAL REVENUE	1,923	2,786	2,786	2,852

X	117	EXTENDED YEAR SUPPLEMENTS	1,923	2,786	2,439	2,388
X	230	TEACHERS RETIREMENT SYSTEM	253	398	347	401
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	63

TOTAL EXPENSE	2,176	3,184	2,786	2,852

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (741201)all - CTAE-AG-EXTENDED YEAR

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,923	2,786	2,786	2,852
				TOTAL DISCRETIONARY EXPENSE	1,923	2,786	2,439	0

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00	741201	SYS	3529	OTHER GRANTS FROM GDOE	1,923	2,786	2,786	2,852

DESCRIPTION State grant funding provided for Agriculture teacher to conduct summer activities for summer activities for students in the Agriculture pathway.

EXTENDED YEAR SUPPLEMENTS (117)

1000	117	X	201 38 17 00	741201	794	3529	OTHER PAY-EXTRA ACTIVITY	1,923	2,786	2,439	
1000	290	X	201 38 89 00	741201	794	3529	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION State grant funding provided for Agriculture teacher to conduct summer activities for students in the Agriculture pathway.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(741201)all - CTAE-AG-EXTENDED YEAR
DIVISION	Student Support & Intervention

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,388	464

EXTENDED YEAR SUPPLEMENTS (117)

117	1000	Career Tech Agriculture Ext Yr	201 38 17 00 741201 794 3529	50%	0.0	2,388	464

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (744201)all - CTAE-Perkins IV-Perkins Plus

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to support Career Tehcnical and Agricultural Education (CTAE) End of Pathway Assessments for career pathway completers. Goal Area 1: Student Success with Equity and Access, Strenthen emphasis on CTAE and career pathway completion (CCRPI). To ensure that all CTAE programs and pathways have the proper resources for student to be college and career ready.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	22,670	24,151	25,000	25,000
		TOTAL EXPENSE	22,670	24,151	25,000	25,000

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	22,670	24,151	25,000	25,000

TOTAL REVENUE	22,670	24,151	25,000	25,000

X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	22,670	24,151	25,000	25,000

TOTAL EXPENSE	22,670	24,151	25,000	25,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (744201)all - CTAE-Perkins IV-Perkins Plus

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	22,670	24,151	25,000	25,000
				TOTAL DISCRETIONARY EXPENSE	22,670	24,151	25,000	25,000

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00 744201	SYS 3320 OTHER FEDERAL GRANTS	22,670	24,151	25,000	25,000

DESCRIPTION State grant funds for the purpose of purchasing End of Pathway Assessments for CTAE students.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00 744201	794 3320 OTHER COST-PROFESSIONAL/TECHNI	22,670	24,151	25,000	25,000

DESCRIPTION State grant funds for the purpose of purchasing End of Pathway Assessments for CTAE students.

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (744201)all - CTAE-Perkins IV-Perkins Plus**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (110201)all - MCNAIR DISCOVERY SSED

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	24,409
		TOTAL EXPENSE	0	916	0	24,344

R	1995	OTHER LOCAL REVENUES	0	0	0	24,409

TOTAL REVENUE			0	0	0	24,409

X	110	TEACHERS	0	893	0	21,339
X	290	OTHER EMPLOYEE BENEFITS	0	24	0	565
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	610	SUPPLIES	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	0	2,440

TOTAL EXPENSE			0	916	0	24,344

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (110201)all - MCNAIR DISCOVERY SSED

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	24,409
					TOTAL DISCRETIONARY EXPENSE	0	893	24,344

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	110201	SYS	0000	OTHER LOCAL SOURCES	0	0	0	21,969

DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.

1995	1995	R	201 16 95 04	110201	SYS	0000	OTHER LOCAL SOURCES - 10%	0	0	0	2,440

DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.

TEACHERS (110)

1000	110	X	201 38 17 00	110201	262	0000	OTHER PAY-EXTRA ACTIVITY	0	893	0	21,339

1000	290	X	201 38 89 00	110201	262	0000	Additional ALT PLAN BENEFITS (2.65%)				565

DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours,

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	110201	262	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement

SUPPLIES (610)

1000	610	X	201 38 53 00	110201	262	0000	SUPPLIES	0	0	0	0

DESCRIPTION Materials, supplies, or activities that support student achievement and options.

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	110201	262	0000	EQUIPMENT	0	0	0	0

DESCRIPTION Materials, supplies, or activities that support student achievement and options.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	110201	SYS	0000	INTRAFUND TRF OUT	0	0	0	2,440

DESCRIPTION Funds are used to match any additional funds provided by ASED funding

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

BUDGET NAME	(110201)all - MCNAIR DISCOVERY SSED
DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (495201)all - DEKALB ELEM SCHOOL OF THE ARTS-SSEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	8,000
		TOTAL EXPENSE	0	0	0	8,000

R	1995	OTHER LOCAL REVENUES	0	0	0	8,000

TOTAL REVENUE			0	0	0	8,000

X	110	TEACHERS	0	0	0	3,600
X	113	SUBSTITUTES	0	0	0	0
X	142	CLERICAL PERSONNEL	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	95
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	701
X	610	SUPPLIES	0	0	0	1,402
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	1,002
X	810	DUES AND FEES	0	0	0	400
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	0	800

TOTAL EXPENSE			0	0	0	8,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (495201)all - DEKALB ELEM SCHOOL OF THE ARTS-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	8,000
					TOTAL DISCRETIONARY EXPENSE	0	0	8,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	495201 SYS 0000	OTHER LOCAL SOURCES	0	0	0	7,200

DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.

1995	1995	R	201 16 95 04	495201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	0	0	800

DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.

TEACHERS (110)

1000	110	X	201 38 17 00	495201 102 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	3,600

1000	290	X	201 38 89 00	495201 102 0000	Additional ALT PLAN BENEFITS (2.65%)				95

DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours,

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	495201 102 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	701

DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement

SUPPLIES (610)

1000	610	X	201 38 53 00	495201 102 0000	SUPPLIES	0	0	0	1,402

DESCRIPTION Materials, supplies, or activities that support student achievement and options.

1000	610	X	201 38 53 10	495201 102 0000	SUPPLIES	0	0	0	0

DESCRIPTION Materials, supplies, or activities that support student achievement and options.

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	495201 102 0000	EQUIPMENT	0	0	0	1,002

DESCRIPTION Equipment and other or activities that support student achievement and options.

DUES AND FEES (810)

1000	810	X	201 38 36 00	495201 102 0000	DUES AND FEES	0	0	0	400

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (495201)all - DEKALB ELEM SCHOOL OF THE ARTS-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	8,000
				TOTAL DISCRETIONARY EXPENSE	0	0	0	8,000

DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours,

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	495201	SYS	0000	INTRAFUND TRF OUT	0	0	0	800

DESCRIPTION Funds are used to match any additional funds provided by ASED P funding

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

BUDGET NAME	(495201)all - DEKALB ELEM SCHOOL OF THE ARTS-SSEDP

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (501201)all - MIDVALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	107,483	128,496	148,790	148,790
		TOTAL EXPENSE	99,822	154,975	148,790	148,790

R	1995	OTHER LOCAL REVENUES	107,483	128,496	148,790	148,790

TOTAL REVENUE			107,483	128,496	148,790	148,790

X	110	TEACHERS	66,294	78,271	53,460	53,460
X	290	OTHER EMPLOYEE BENEFITS	2,598	2,074	1,417	1,417
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	15,170	7,344	10,409	10,409
X	610	SUPPLIES	5,011	3,686	50,807	50,807
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	50,749	20,817	20,817
X	930	OPERATING TRANSFERS TO OTHER FUNDS	10,748	12,850	11,880	11,880

TOTAL EXPENSE			99,822	154,975	148,790	148,790

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (501201)all - MIDVALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	107,483	128,496	148,790
					TOTAL DISCRETIONARY EXPENSE	97,224	152,900	148,790

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	501201 SYS 0000	OTHER LOCAL SOURCES	96,735	115,646	136,910	136,910
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	501201 SYS 0000	OTHER LOCAL SOURCES - 10%	10,748	12,850	11,880	11,880
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	501201 270 0000	OTHER PAY-EXTRA ACTIVITY	66,294	78,271	53,460	53,460
1000	290	X	201 38 89 00	501201 270 0000	Additional ALT PLAN BENEFITS (2.65%)				1,417
			DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours,						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	501201 270 0000	OTHER COST-PROFESSIONAL/TECHNI	15,170	7,344	10,409	10,409
			DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement						

SUPPLIES (610)

1000	610	X	201 38 53 00	501201 270 0000	SUPPLIES	5,011	1,186	10,400	10,400
			DESCRIPTION Materials, supplies, or activities that support student achievement and options.						
1000	610	X	201 38 53 10	501201 270 0000	SUPPLIES	0	2,500	40,407	40,407
			DESCRIPTION Materials, supplies, or activities that support student achievement and options.						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	501201 270 0000	EQUIPMENT	0	50,749	20,817	20,817
			DESCRIPTION Equipment and other or activities that support student achievement and options.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	501201 SYS 0000	INTRAFUND TRF OUT	10,748	12,850	11,880	11,880

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (501201)all - MIDVALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	107,483	128,496	148,790	148,790
				<i>TOTAL DISCRETIONARY EXPENSE</i>	97,224	152,900	147,373	148,790

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

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

BUDGET NAME	(501201)all - MIDVALE ELEMENTARY-ASEDP

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (502201)all - ROBERT SHAW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	62,407	87,148	131,694	86,400
		TOTAL EXPENSE	69,480	70,227	131,694	86,400

R	1995	OTHER LOCAL REVENUES	62,407	87,148	131,694	86,400

TOTAL REVENUE			62,407	87,148	131,694	86,400

X	110	TEACHERS	39,990	37,725	47,628	38,880
X	113	SUBSTITUTES	0	0	1,330	0
X	290	OTHER EMPLOYEE BENEFITS	1,753	1,724	1,298	1,030
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,614	2,955	7,907	15,140
X	610	SUPPLIES	14,557	16,082	44,400	7,570
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,326	3,026	18,547	15,140
X	930	OPERATING TRANSFERS TO OTHER FUNDS	6,241	8,715	10,584	8,640

TOTAL EXPENSE			69,480	70,227	131,694	86,400

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (502201)all - ROBERT SHAW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	62,407	87,148	131,694	86,400
				TOTAL DISCRETIONARY EXPENSE	67,727	68,503	129,066	86,400

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	502201 SYS 0000	OTHER LOCAL SOURCES	56,166	78,433	121,110	77,760
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	502201 SYS 0000	OTHER LOCAL SOURCES - 10%	6,241	8,715	10,584	8,640
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	502201 370 0000	OTHER PAY-EXTRA ACTIVITY	39,990	37,725	47,628	38,880
1000	290	X	201 38 89 00	502201 370 0000	Additional ALT PLAN BENEFITS (2.65%)				1,030
			DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	502201 370 0000	OTHER COST-PROFESSIONAL/TECHNI	3,614	2,955	7,907	15,140
			DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement						

SUPPLIES (610)

1000	610	X	201 38 53 00	502201 370 0000	SUPPLIES	14,557	13,582	22,500	7,570
			DESCRIPTION Materials, supplies, or activities that support student achievement and options.						
1000	610	X	201 38 53 10	502201 370 0000	SUPPLIES	0	2,500	21,900	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	502201 370 0000	EQUIPMENT	3,326	3,026	18,547	15,140
			DESCRIPTION Equipment and other or activities that support student achievement and options.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	502201 SYS 0000	INTRAFUND TRF OUT	6,241	8,715	10,584	8,640

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (502201)all - ROBERT SHAW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	62,407	87,148	131,694	86,400
				<i>TOTAL DISCRETIONARY EXPENSE</i>	67,727	68,503	129,066	86,400

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

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

BUDGET NAME	(502201)all - ROBERT SHAW ELEMENTARY-ASEDP

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (504201)all - SHADOW ROCK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	112,036	80,756	253,329	75,600
		TOTAL EXPENSE	79,324	101,642	253,329	75,600

R	1995	OTHER LOCAL REVENUES	112,036	80,756	253,329	75,600

TOTAL REVENUE			112,036	80,756	253,329	75,600

X	110	TEACHERS	42,353	45,168	38,880	34,020
X	113	SUBSTITUTES	0	425	0	0
X	142	CLERICAL PERSONNEL	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	2,015	2,145	1,030	902
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	8,535	1,804	7,570	13,247
X	610	SUPPLIES	6,027	28,345	182,069	6,624
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	9,191	15,679	15,140	13,247
X	930	OPERATING TRANSFERS TO OTHER FUNDS	11,204	8,076	8,640	7,560

TOTAL EXPENSE			79,324	101,642	253,329	75,600

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (504201)all - SHADOW ROCK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	112,036	80,756	253,329	75,600
				TOTAL DISCRETIONARY EXPENSE	77,309	99,072	252,299	75,600

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	504201 SYS 0000	OTHER LOCAL SOURCES	100,832	72,680	244,689	68,040
			DESCRIPTION	Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04	504201 SYS 0000	OTHER LOCAL SOURCES - 10%	11,204	8,076	8,640	7,560
			DESCRIPTION	Annual fees to provide stipends for local school staff/sponsors.					

TEACHERS (110)

1000	110	X	201 38 17 00	504201 362 0000	OTHER PAY-EXTRA ACTIVITY	42,353	18,080	38,880	34,020
1000	290	X	201 38 89 00	504201 362 0000	Additional ALT PLAN BENEFITS (2.65%)				902
			DESCRIPTION	Extra-activity compensation for instructional services beyond the contractual work hours.					
1000	110	X	201 38 17 00	504201 415 0000	OTHER PAY-EXTRA ACTIVITY	0	27,089	0	0
1000	290	X	201 38 89 00	504201 415 0000	Additional ALT PLAN BENEFITS (2.65%)				0
			DESCRIPTION						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	504201 362 0000	OTHER COST-PROFESSIONAL/TECHNI	8,535	1,804	7,570	13,247
			DESCRIPTION	Services and professional development provided by staff, vendors, and private organizations to support student achievement					

SUPPLIES (610)

1000	610	X	201 38 53 00	504201 362 0000	SUPPLIES	3,527	25,845	19,640	6,624
			DESCRIPTION	Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10	504201 362 0000	SUPPLIES	2,500	2,500	162,429	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	504201 362 0000	EQUIPMENT	9,191	15,679	15,140	13,247

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (504201)all - SHADOW ROCK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	112,036	80,756	253,329	75,600
				TOTAL DISCRETIONARY EXPENSE	77,309	99,072	252,299	75,600

DESCRIPTION Equipment and other or activities that support student achievement and options.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	504201	SYS	0000	INTRAFUND TRF OUT	11,204	8,076	8,640	7,560

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (504201)all - SHADOW ROCK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

CLERICAL PERSONNEL (142)

142	2400	XTRA, Aft Sch Ext Day Prgm	201 52 10 82 504201 362 0000	100%	0.0	0	0
142	2400	XTRA, Aft Sch Ext Day Prgm	201 52 10 82 504201 362 0000	100%	0.0	0	0
142	2400	XTRA, Aft Sch Ext Day Prgm	201 52 10 82 504201 362 0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (505201)all - SMOKE RISE ELEM-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	103,948	77,972	86,400	86,400
		TOTAL EXPENSE	92,923	99,087	86,400	86,400

R	1995	OTHER LOCAL REVENUES	103,948	77,972	86,400	86,400

TOTAL REVENUE	103,948	77,972	86,400	86,400

X	110	TEACHERS	48,916	51,899	38,880	38,880
X	290	OTHER EMPLOYEE BENEFITS	1,758	1,695	1,030	1,030
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	18,233	11,250	15,569	15,140
X	610	SUPPLIES	8,745	20,212	12,572	7,570
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,876	6,059	9,506	15,140
X	810	DUES AND FEES	0	175	203	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	10,395	7,797	8,640	8,640

TOTAL EXPENSE	92,923	99,087	86,400	86,400

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (505201)all - SMOKE RISE ELEM-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	103,948	77,972	86,400
					TOTAL DISCRETIONARY EXPENSE	91,164	97,393	86,400

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	505201 SYS 0000	OTHER LOCAL SOURCES	93,553	70,174	77,760	77,760
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	505201 SYS 0000	OTHER LOCAL SOURCES - 10%	10,395	7,797	8,640	8,640
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	505201 398 0000	OTHER PAY-EXTRA ACTIVITY	48,916	51,899	38,880	38,880
1000	290	X	201 38 89 00	505201 398 0000	Additional ALT PLAN BENEFITS (2.65%)				1,030
			DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	505201 398 0000	OTHER COST-PROFESSIONAL/TECHNI	18,233	11,250	15,569	15,140
			DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement						

SUPPLIES (610)

1000	610	X	201 38 53 00	505201 398 0000	SUPPLIES	8,745	17,712	12,572	7,570
			DESCRIPTION Materials, supplies, or activities that support student achievement and options.						
1000	610	X	201 38 53 10	505201 398 0000	SUPPLIES	0	2,500	0	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	505201 398 0000	EQUIPMENT	4,876	6,059	9,506	15,140
			DESCRIPTION Equipment and other or activities that support student achievement and options.						

DUES AND FEES (810)

1000	810	X	201 38 36 00	505201 398 0000	DUES AND FEES	0	175	203	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (505201)all - SMOKE RISE ELEM-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	103,948	77,972	86,400	86,400
				TOTAL DISCRETIONARY EXPENSE	91,164	97,393	85,370	86,400

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	505201	SYS	0000	INTRAFUND TRF OUT	10,395	7,797	8,640	8,640

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

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

BUDGET NAME	(505201)all - SMOKE RISE ELEM-ASEDP

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (506201)all - STONE MOUNTAIN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	42,468	57,400	78,373	79,200
		TOTAL EXPENSE	48,231	50,732	78,373	79,200

R	1995	OTHER LOCAL REVENUES	42,468	57,400	78,373	79,200

TOTAL REVENUE	42,468	57,400	78,373	79,200

X	110	TEACHERS	33,032	37,886	29,160	35,640
X	290	OTHER EMPLOYEE BENEFITS	875	1,208	773	944
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,725	1,440	5,678	13,878
X	610	SUPPLIES	3,252	4,418	24,928	6,939
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,900	40	11,354	13,878
X	810	DUES AND FEES	200	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	4,247	5,740	6,480	7,920

TOTAL EXPENSE	48,231	50,732	78,373	79,200

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (506201)all - STONE MOUNTAIN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	42,468	57,400	79,200
					TOTAL DISCRETIONARY EXPENSE	47,356	49,524	79,200

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	506201 SYS 0000	OTHER LOCAL SOURCES	38,221	51,660	71,893	71,280
			DESCRIPTION Annual fees to provide stipends for local school staff.						
1995	1995	R	201 16 95 04	506201 SYS 0000	OTHER LOCAL SOURCES - 10%	4,247	5,740	6,480	7,920
			DESCRIPTION Annual fees to provide stipends for local school staff.						

TEACHERS (110)

1000	110	X	201 38 17 00	506201 420 0000	OTHER PAY-EXTRA ACTIVITY	33,032	37,886	29,160	35,640
1000	290	X	201 38 89 00	506201 420 0000	Additional ALT PLAN BENEFITS (2.65%)				944
			DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	506201 420 0000	OTHER COST-PROFESSIONAL/TECHNI	2,725	1,440	5,678	13,878
			DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (610)

1000	610	X	201 38 53 00	506201 420 0000	SUPPLIES	3,252	1,918	6,000	6,939
			DESCRIPTION Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	506201 420 0000	SUPPLIES	0	2,500	18,928	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	506201 420 0000	EQUIPMENT	3,900	40	11,354	13,878
			DESCRIPTION Equipment and other technical devices that support student achievement.						

DUES AND FEES (810)

1000	810	X	201 38 36 00	506201 420 0000	DUES AND FEES	200	0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (506201)all - STONE MOUNTAIN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	42,468	57,400	78,373	79,200
				<i>TOTAL DISCRETIONARY EXPENSE</i>	47,356	49,524	77,600	79,200

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	506201	SYS	0000	INTRAFUND TRF OUT	4,247	5,740	6,480	7,920

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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

BUDGET NAME	(506201)all - STONE MOUNTAIN ELEMENTARY-ASEDP
DIVISION	Student Support & Intervention

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (508201)all - KINGSLEY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	131,785	122,373	101,520	101,520
		TOTAL EXPENSE	173,087	161,385	101,520	101,520

R	1995	OTHER LOCAL REVENUES	131,785	122,373	101,520	101,520

TOTAL REVENUE			131,785	122,373	101,520	101,520

X	110	TEACHERS	72,812	70,521	45,684	45,684
X	113	SUBSTITUTES	5,568	1,955	0	0
X	290	OTHER EMPLOYEE BENEFITS	2,318	2,011	1,211	1,211
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	28,545	36,816	17,789	17,789
X	610	SUPPLIES	21,772	15,724	8,895	8,895
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	26,410	21,477	17,789	17,789
X	810	DUES AND FEES	2,484	645	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	13,179	12,237	10,152	10,152

TOTAL EXPENSE			173,087	161,385	101,520	101,520

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (508201)all - KINGSLEY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	131,785	122,373	101,520	101,520
				TOTAL DISCRETIONARY EXPENSE	165,202	157,419	100,309	101,520

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	508201 SYS 0000	OTHER LOCAL SOURCES	118,607	110,136	91,368	91,368

DESCRIPTION Annual fees to provide stipends for local school staff.

1995	1995	R	201 16 95 04	508201 SYS 0000	OTHER LOCAL SOURCES - 10%	13,179	12,237	10,152	10,152

DESCRIPTION Annual fees to provide stipends for local school staff.

TEACHERS (110)

1000	110	X	201 38 17 00	508201 236 0000	OTHER PAY-EXTRA ACTIVITY	72,812	70,521	45,684	45,684

1000	290	X	201 38 89 00	508201 236 0000	Additional ALT PLAN BENEFITS (2.65%)				1,211

DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	508201 236 0000	OTHER COST-PROFESSIONAL/TECHNI	28,545	36,816	17,789	17,789

DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (610)

1000	610	X	201 38 53 00	508201 236 0000	SUPPLIES	21,772	13,224	8,895	8,895

DESCRIPTION Materials, supplies, or activities that support student achievement.

1000	610	X	201 38 53 10	508201 236 0000	SUPPLIES	0	2,500	0	0

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	508201 236 0000	EQUIPMENT	26,410	21,477	17,789	17,789

DESCRIPTION Equipment and other technical devices that support student achievement.

DUES AND FEES (810)

1000	810	X	201 38 36 00	508201 236 0000	DUES AND FEES	2,484	645	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (508201)all - KINGSLEY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	131,785	122,373	101,520	101,520
				TOTAL DISCRETIONARY EXPENSE	165,202	157,419	100,309	101,520

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	508201	SYS	0000	INTRAFUND TRF OUT	13,179	12,237	10,152	10,152

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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

BUDGET NAME	(508201)all - KINGSLEY ELEMENTARY-ASEDP

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (509201)all - HAWTHORNE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	153,454	139,789	224,262	162,000
		TOTAL EXPENSE	166,877	161,688	224,262	162,000

R	1995	OTHER LOCAL REVENUES	153,454	139,789	224,262	162,000

TOTAL REVENUE	153,454	139,789	224,262	162,000

X	110	TEACHERS	81,201	95,381	72,900	72,900
X	290	OTHER EMPLOYEE BENEFITS	2,152	2,528	1,932	1,932
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	21,718	26,462	30,194	28,387
X	610	SUPPLIES	0	21,745	90,649	14,194
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	46,460	1,593	12,387	28,387
X	930	OPERATING TRANSFERS TO OTHER FUNDS	15,345	13,979	16,200	16,200

TOTAL EXPENSE	166,877	161,688	224,262	162,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (509201)all - HAWTHORNE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	153,454	139,789	224,262	162,000
				TOTAL DISCRETIONARY EXPENSE	164,725	159,160	222,330	162,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	509201 SYS 0000	OTHER LOCAL SOURCES	138,108	125,810	208,062	145,800
			DESCRIPTION	Extra-activity compensation for instructional services beyond the contractual work hours.					
1995	1995	R	201 16 95 04	509201 SYS 0000	OTHER LOCAL SOURCES - 10%	15,345	13,979	16,200	16,200
			DESCRIPTION	Extra-activity compensation for instructional services beyond the contractual work hours.					

TEACHERS (110)

1000	110	X	201 38 17 00	509201 213 0000	OTHER PAY-EXTRA ACTIVITY	81,201	95,381	72,900	72,900
1000	290	X	201 38 89 00	509201 213 0000	Additional ALT PLAN BENEFITS (2.65%)				1,932
			DESCRIPTION	Extra-activity compensation for instructional services beyond the contractual work hours.					

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	509201 213 0000	OTHER COST-PROFESSIONAL/TECHNI	21,718	26,462	30,194	28,387
			DESCRIPTION	Services and professional development provided by staff, vendors, and private organizations to support student achievement.					

SUPPLIES (610)

1000	610	X	201 38 53 00	509201 213 0000	SUPPLIES	0	19,245	14,387	14,194
			DESCRIPTION	Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10	509201 213 0000	SUPPLIES	0	2,500	76,262	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	509201 213 0000	EQUIPMENT	46,460	1,593	12,387	28,387
			DESCRIPTION	Equipment and other technical devices that support student achievement.					

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	509201 SYS 0000	INTRAFUND TRF OUT	15,345	13,979	16,200	16,200

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (509201)all - HAWTHORNE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	153,454	139,789	224,262	162,000
				<i>TOTAL DISCRETIONARY EXPENSE</i>	164,725	159,160	222,330	162,000

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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

BUDGET NAME	(509201)all - HAWTHORNE ELEMENTARY-ASEDP

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (510201)all - OAKCLIFF ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	42,724	29,767	71,280	71,280
		TOTAL EXPENSE	33,549	38,479	71,280	71,280

R	1995	OTHER LOCAL REVENUES	42,724	29,767	71,280	71,280

TOTAL REVENUE			42,724	29,767	71,280	71,280

X	110	TEACHERS	19,353	19,592	32,076	32,076
X	113	SUBSTITUTES	0	85	0	0
X	290	OTHER EMPLOYEE BENEFITS	450	748	850	850
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,500	2,158	6,245	6,245
X	610	SUPPLIES	1,849	5,624	12,490	12,490
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,124	7,295	12,491	12,491
X	930	OPERATING TRANSFERS TO OTHER FUNDS	4,272	2,977	7,128	7,128

TOTAL EXPENSE			33,549	38,479	71,280	71,280

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (510201)all - OAKCLIFF ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	42,724	29,767	71,280
					TOTAL DISCRETIONARY EXPENSE	33,099	37,646	71,280

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	510201 SYS 0000	OTHER LOCAL SOURCES	38,452	26,790	64,152	64,152
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	510201 SYS 0000	OTHER LOCAL SOURCES - 10%	4,272	2,977	7,128	7,128
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	510201 300 0000	OTHER PAY-EXTRA ACTIVITY	19,353	19,592	32,076	32,076
1000	290	X	201 38 89 00	510201 300 0000	Additional ALT PLAN BENEFITS (2.65%)				850
			DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours,						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	510201 300 0000	OTHER COST-PROFESSIONAL/TECHNI	2,500	2,158	6,245	6,245
			DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement						

SUPPLIES (610)

1000	610	X	201 38 53 00	510201 300 0000	SUPPLIES	1,849	3,124	6,490	6,490
			DESCRIPTION Materials, supplies, or activities that support student achievement and options.						
1000	610	X	201 38 53 10	510201 300 0000	SUPPLIES	0	2,500	6,000	6,000
			DESCRIPTION Materials, supplies, or activities that support student achievement and options.						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	510201 300 0000	EQUIPMENT	5,124	7,295	12,491	12,491
			DESCRIPTION Equipment and other or activities that support student achievement and options.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	510201 SYS 0000	INTRAFUND TRF OUT	4,272	2,977	7,128	7,128

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (510201)all - OAKCLIFF ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	42,724	29,767	71,280	71,280
				<i>TOTAL DISCRETIONARY EXPENSE</i>	33,099	37,646	70,430	71,280

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (510201)all - OAKCLIFF ELEMENTARY-ASEDP**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (512201)all - BOUIE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	248,251	125,326	318,485	278,640
		TOTAL EXPENSE	174,981	169,203	318,485	278,640

R	1995	OTHER LOCAL REVENUES	248,251	125,326	318,485	278,640

TOTAL REVENUE	248,251	125,326	318,485	278,640

X	110	TEACHERS	121,708	103,664	82,620	125,388
X	113	SUBSTITUTES	0	2,295	0	0
X	290	OTHER EMPLOYEE BENEFITS	3,225	2,919	2,190	3,323
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	8,301	500	41,219	48,826
X	610	SUPPLIES	14,257	15,119	162,034	24,413
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,665	32,173	12,062	48,826
X	930	OPERATING TRANSFERS TO OTHER FUNDS	24,825	12,533	18,360	27,864

TOTAL EXPENSE	174,981	169,203	318,485	278,640

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (512201)all - BOUIE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	248,251	125,326	318,485	278,640
				TOTAL DISCRETIONARY EXPENSE	171,756	163,989	316,295	278,640

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	512201 SYS 0000	OTHER LOCAL SOURCES	223,426	112,793	300,125	250,776
			DESCRIPTION Annual fees to provide stipends for local school staff.						
1995	1995	R	201 16 95 04	512201 SYS 0000	OTHER LOCAL SOURCES - 10%	24,825	12,533	18,360	27,864
			DESCRIPTION Annual fees to provide stipends for local school staff.						

TEACHERS (110)

1000	110	X	201 38 17 00	512201 342 0000	OTHER PAY-EXTRA ACTIVITY	121,708	103,664	82,620	125,388
1000	290	X	201 38 89 00	512201 342 0000	Additional ALT PLAN BENEFITS (2.65%)				3,323
			DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	512201 342 0000	OTHER COST-PROFESSIONAL/TECHNI	8,301	500	41,219	48,826
			DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (610)

1000	610	X	201 38 53 00	512201 342 0000	SUPPLIES	14,257	12,619	27,149	24,413
			DESCRIPTION Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	512201 342 0000	SUPPLIES	0	2,500	134,885	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	512201 342 0000	EQUIPMENT	2,665	32,173	12,062	48,826
			DESCRIPTION Equipment and other technical devices that support student achievement.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	512201 SYS 0000	INTRAFUND TRF OUT	24,825	12,533	18,360	27,864

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (512201)all - BOUIE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	248,251	125,326	318,485	278,640
				<i>TOTAL DISCRETIONARY EXPENSE</i>	171,756	163,989	316,295	278,640

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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

BUDGET NAME	(512201)all - BOUIE ELEMENTARY-ASEDP

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	363,789	321,179	575,894	403,920
		TOTAL EXPENSE	303,100	420,226	575,894	404,577

R	1995	OTHER LOCAL REVENUES	363,789	321,179	575,894	403,920

TOTAL REVENUE	363,789	321,179	575,894	403,920

X	110	TEACHERS	132,273	121,669	106,286	145,694
X	113	SUBSTITUTES	0	1,488	2,700	0
X	142	CLERICAL PERSONNEL	34,693	35,234	36,291	37,575
X	190	OTHER MANAGEMENT PERSONNEL	1,813	1,455	0	0
X	210	STATE HEALTH INSURANCE	7,154	8,054	9,554	10,747
X	230	TEACHERS RETIREMENT SYSTEM	4,542	5,028	5,179	6,316
X	290	OTHER EMPLOYEE BENEFITS	4,878	4,813	3,789	4,857
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,305	1,190	79,577	52,828
X	610	SUPPLIES	59,116	98,448	222,749	35,389
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	18,304	110,729	77,153	70,779
X	810	DUES AND FEES	642	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	36,379	32,118	32,616	40,392

TOTAL EXPENSE	303,100	420,226	575,894	404,577

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	363,789	321,179	575,894	403,920
				TOTAL DISCRETIONARY EXPENSE	251,831	365,609	518,381	348,943

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	513201 SYS 0000	OTHER LOCAL SOURCES	327,410	289,061	543,278	363,528
			DESCRIPTION Annual fees to provide stipends for local school staff.						
1995	1995	R	201 16 95 04	513201 SYS 0000	OTHER LOCAL SOURCES - 10%	36,379	32,118	32,616	40,392
			DESCRIPTION Annual fees to provide stipends for local school staff.						

TEACHERS (110)

1000	110	X	201 38 17 00	513201 194 0000	OTHER PAY-EXTRA ACTIVITY	132,273	121,669	106,286	145,694
1000	290	X	201 38 89 00	513201 194 0000	Additional ALT PLAN BENEFITS (2.65%)				3,861
			DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours.						

OTHER MANAGEMENT PERSONNEL (190)

2600	190	X	201 57 17 00	513201 194 0000	OTHER PAY-EXTRA ACTIVITY	1,813	1,455	0	0
2600	290	X	201 57 89 00	513201 194 0000	Additional ALT PLAN BENEFITS (2.65%)				0
			DESCRIPTION						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	513201 194 0000	OTHER COST-PROFESSIONAL/TECHNI	3,305	1,190	79,577	52,828
			DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (610)

1000	610	X	201 38 53 00	513201 194 0000	SUPPLIES	59,116	95,948	75,000	35,389
			DESCRIPTION Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	513201 194 0000	SUPPLIES	0	2,500	147,749	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	513201 194 0000	EQUIPMENT	18,304	110,729	77,153	70,779

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	363,789	321,179	575,894	403,920
				TOTAL DISCRETIONARY EXPENSE	251,831	365,609	518,381	348,943

DESCRIPTION Equipment and other technical devices that support student achievement.

DUES AND FEES (810)

1000	810	X	201	38	36	00	513201	194	0000	DUES AND FEES	642	0	0	0

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	513201	SYS	0000	INTRAFUND TRF OUT	36,379	32,118	32,616	40,392

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP
DIVISION	Student Support & Intervention

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						37,575	18,059

CLERICAL PERSONNEL (142)

142	2400	Secretary, 12 month	201 52 10 82 513201 194 0000	100%	1.0	37,575	18,059

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (514201)all - BROWNS MILL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	93,288	88,076	76,859	99,360
		TOTAL EXPENSE	77,819	74,341	76,859	99,360

R	1995	OTHER LOCAL REVENUES	93,288	88,076	76,859	99,360

TOTAL REVENUE			93,288	88,076	76,859	99,360

X	110	TEACHERS	63,325	58,222	37,908	44,712
X	290	OTHER EMPLOYEE BENEFITS	2,836	2,664	1,005	1,185
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	4,296	7,381	17,411
X	610	SUPPLIES	2,330	0	7,381	8,705
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	351	14,760	17,411
X	930	OPERATING TRANSFERS TO OTHER FUNDS	9,329	8,808	8,424	9,936

TOTAL EXPENSE			77,819	74,341	76,859	99,360

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	93,288	88,076	76,859	99,360
				TOTAL DISCRETIONARY EXPENSE	74,983	71,677	75,854	99,360

1995	1995	R	201	16	95	00	514201	SYS	0000	OTHER LOCAL SOURCES	83,959	79,268	68,435	89,424
		DESCRIPTION	Annual fees to provide stipends for local school staff/sponsors.											
1995	1995	R	201	16	95	04	514201	SYS	0000	OTHER LOCAL SOURCES - 10%	9,329	8,808	8,424	9,936
		DESCRIPTION	Annual fees to provide stipends for local school staff/sponsors.											

1000	110	X	201	38	17	00	514201	138	0000	OTHER PAY-EXTRA ACTIVITY	63,325	58,222	37,908	44,712
1000	290	X	201	38	89	00	514201	138	0000	Additional ALT PLAN BENEFITS (2.65%)				1,185
DESCRIPTION			Extra-activity compensation for instructional services beyond the contractual work hours											

1000	300	X	201	38	95	00	514201	138	0000	OTHER COST-PROFESSIONAL/TECHNI	0	4,296	7,381	17,411
			<i>DESCRIPTION</i> Services and professional development provided by staff, vendors, and private organizations to support student achievement											

1000	610	X	201	38	53	00	514201	138	0000	SUPPLIES	2,330	0	7,381	8,705
		DESCRIPTION		Materials, supplies, or activities that support student achievement and options.										

1000	730	X	201	61	92	00	514201	138	0000	EQUIPMENT	0	351	14,760	17,411
		DESCRIPTION		Equipment and other or activities that support student achievement and options.										

5000	930	X	201	86	75	01	514201	SYS	0000	INTRAFUND TRF OUT	9,329	8,808	8,424	9,936
DESCRIPTION		Funds are used to match any additional funds provided by ASED P funding												

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

BUDGET NAME	(514201)all - BROWNS MILL ELEMENTARY-ASEDP
DIVISION	Student Support & Intervention

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (515201)all - WYNBROOKE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	347,074	350,421	614,909	432,000
		TOTAL EXPENSE	349,487	458,175	614,909	432,000

R	1995	OTHER LOCAL REVENUES	347,074	350,421	614,909	432,000

TOTAL REVENUE	347,074	350,421	614,909	432,000

X	110	TEACHERS	182,744	192,110	175,932	194,400
X	113	SUBSTITUTES	2,210	6,497	14,350	0
X	290	OTHER EMPLOYEE BENEFITS	4,973	5,516	5,312	5,152
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	27,958	43,295	84,254	75,699
X	610	SUPPLIES	67,825	72,039	277,457	37,850
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	29,069	103,675	18,508	75,699
X	930	OPERATING TRANSFERS TO OTHER FUNDS	34,707	35,042	39,096	43,200

TOTAL EXPENSE	349,487	458,175	614,909	432,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (515201)all - WYNBROOKE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	347,074	350,421	614,909	432,000
				TOTAL DISCRETIONARY EXPENSE	342,303	446,162	595,247	432,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	515201 SYS 0000	OTHER LOCAL SOURCES	312,367	315,379	575,813	388,800
DESCRIPTION			Annual fees to provide stipends for local school staff.						
1995	1995	R	201 16 95 04	515201 SYS 0000	OTHER LOCAL SOURCES - 10%	34,707	35,042	39,096	43,200
DESCRIPTION			Annual fees to provide stipends for local school staff.						

TEACHERS (110)

1000	110	X	201 38 17 00	515201 498 0000	OTHER PAY-EXTRA ACTIVITY	182,744	192,110	175,932	194,400
1000	290	X	201 38 89 00	515201 498 0000	Additional ALT PLAN BENEFITS (2.65%)				5,152
DESCRIPTION			Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	515201 498 0000	OTHER COST-PROFESSIONAL/TECHNI	27,958	43,295	84,254	75,699
DESCRIPTION			Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (610)

1000	610	X	201 38 53 00	515201 498 0000	SUPPLIES	67,825	69,539	34,508	37,850
DESCRIPTION			Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	515201 498 0000	SUPPLIES	0	2,500	242,949	0
DESCRIPTION									

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	515201 498 0000	EQUIPMENT	29,069	103,675	18,508	75,699
DESCRIPTION			Equipment and other technical devices that support student achievement.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	515201 SYS 0000	INTRAFUND TRF OUT	34,707	35,042	39,096	43,200

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (515201)all - WYNBROOKE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	347,074	350,421	614,909	432,000
				<i>TOTAL DISCRETIONARY EXPENSE</i>	342,303	446,162	595,247	432,000

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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

BUDGET NAME	(515201)all - WYNBROOKE ELEMENTARY-ASEDP

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (516201)all - EL BOUIE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	8,270	21,088	56,100	51,000
		TOTAL EXPENSE	22,170	39,314	56,100	51,000

R	1995	OTHER LOCAL REVENUES	8,270	21,088	56,100	51,000

TOTAL REVENUE	8,270	21,088	56,100	51,000

X	110	TEACHERS	20,236	28,793	22,950	22,950
X	290	OTHER EMPLOYEE BENEFITS	536	763	608	608
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	570	4,639	8,940	4,468
X	610	SUPPLIES	0	3,010	5,031	8,937
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	12,961	8,937
X	930	OPERATING TRANSFERS TO OTHER FUNDS	827	2,109	5,610	5,100

TOTAL EXPENSE	22,170	39,314	56,100	51,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (516201)all - EL BOUIE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	8,270	21,088	56,100	51,000
				TOTAL DISCRETIONARY EXPENSE	21,633	38,551	55,492	51,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	516201 SYS 0000	OTHER LOCAL SOURCES	7,443	18,980	50,490	45,900
			DESCRIPTION	Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04	516201 SYS 0000	OTHER LOCAL SOURCES - 10%	827	2,109	5,610	5,100
			DESCRIPTION	Annual fees to provide stipends for local school staff/sponsors.					

TEACHERS (110)

1000	110	X	201 38 17 00	516201 342 0000	OTHER PAY-EXTRA ACTIVITY	20,236	28,793	22,950	22,950
1000	290	X	201 38 89 00	516201 342 0000	Additional ALT PLAN BENEFITS (2.65%)				608
			DESCRIPTION	Extra-activity compensation for instructional services beyond the contractual work hours,					

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	516201 342 0000	OTHER COST-PROFESSIONAL/TECHNI	570	4,639	8,940	4,468
			DESCRIPTION	Services and professional development provided by staff, vendors, and private organizations to support student achievement					

SUPPLIES (610)

1000	610	X	201 38 53 00	516201 342 0000	SUPPLIES	0	3,010	5,031	8,937
			DESCRIPTION	Materials, supplies, or activities that support student achievement and options.					

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	516201 342 0000	EQUIPMENT	0	0	12,961	8,937
			DESCRIPTION	Materials, supplies, or activities that support student achievement and options.					

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	516201 SYS 0000	INTRAFUND TRF OUT	827	2,109	5,610	5,100
			DESCRIPTION	Funds are used to match any additional funds provided by ASEDP funding					

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

BUDGET NAME	(516201)all - EL BOUIE ELEMENTARY-SSDP

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (517201)all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	51,184	56,484	75,600	86,400
		TOTAL EXPENSE	115,020	119,781	75,600	86,400

R	1995	OTHER LOCAL REVENUES	51,184	56,484	75,600	86,400

TOTAL REVENUE			51,184	56,484	75,600	86,400

X	110	TEACHERS	50,569	62,254	34,020	38,880
X	113	SUBSTITUTES	6,659	9,853	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,715	2,393	901	1,030
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	18,589	25,268	13,247	15,140
X	580	TRAVEL - EMPLOYEES	0	1,938	0	0
X	610	SUPPLIES	16,383	10,751	6,624	7,570
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	15,986	1,170	13,248	15,140
X	810	DUES AND FEES	0	505	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	5,118	5,648	7,560	8,640

TOTAL EXPENSE			115,020	119,781	75,600	86,400

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (517201)all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	51,184	56,484	75,600	86,400
				TOTAL DISCRETIONARY EXPENSE	106,646	107,535	74,699	86,400

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	517201 SYS 0000	OTHER LOCAL SOURCES	46,066	50,836	68,040	77,760
DESCRIPTION			Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	517201 SYS 0000	OTHER LOCAL SOURCES - 10%	5,118	5,648	7,560	8,640
DESCRIPTION			Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	517201 262 0000	OTHER PAY-EXTRA ACTIVITY	50,569	62,254	34,020	38,880
1000	290	X	201 38 89 00	517201 262 0000	Additional ALT PLAN BENEFITS (2.65%)				1,030
DESCRIPTION			Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	517201 262 0000	OTHER COST-PROFESSIONAL/TECHNI	18,589	25,268	13,247	15,140
DESCRIPTION			Services and professional development provided by staff, vendors, and private organizations to support student achievement						

TRAVEL - EMPLOYEES (580)

1000	580	X	201 38 33 00	517201 262 0000	TRAVEL-PROFESSIONAL	0	1,938	0	0
DESCRIPTION									

SUPPLIES (610)

1000	610	X	201 38 53 00	517201 262 0000	SUPPLIES	16,383	8,251	6,624	7,570
DESCRIPTION			Materials, supplies, or activities that support student achievement and options.						
1000	610	X	201 38 53 10	517201 262 0000	SUPPLIES	0	2,500	0	0
DESCRIPTION									

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	517201 262 0000	EQUIPMENT	15,986	1,170	13,248	15,140

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (517201)all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	51,184	56,484	75,600	86,400
				TOTAL DISCRETIONARY EXPENSE	106,646	107,535	74,699	86,400

DESCRIPTION Equipment and other or activities that support student achievement and options.

DUES AND FEES (810)

1000	810	X	201	38	36	00	517201	262	0000	DUES AND FEES	0	505	0	0

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	517201	SYS	0000	INTRAFUND TRF OUT	5,118	5,648	7,560	8,640

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

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

BUDGET NAME	(517201)all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (518201)all - VANDERLYN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	195,818	214,267	520,121	270,000
		TOTAL EXPENSE	213,753	187,020	520,121	270,000

R	1995	OTHER LOCAL REVENUES	195,818	214,267	520,121	270,000

TOTAL REVENUE			195,818	214,267	520,121	270,000

X	110	TEACHERS	94,799	116,260	114,696	121,500
X	113	SUBSTITUTES	0	85	0	0
X	290	OTHER EMPLOYEE BENEFITS	3,509	3,946	3,039	3,220
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	93,363	12,402	22,331	47,312
X	610	SUPPLIES	2,500	4,224	309,904	23,656
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	28,676	44,663	47,312
X	930	OPERATING TRANSFERS TO OTHER FUNDS	19,582	21,427	25,488	27,000

TOTAL EXPENSE			213,753	187,020	520,121	270,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (518201)all - VANDERLYN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	195,818	214,267	520,121	270,000
				TOTAL DISCRETIONARY EXPENSE	210,244	182,988	517,082	270,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	518201 SYS 0000	OTHER LOCAL SOURCES	176,237	192,840	494,633	243,000
			DESCRIPTION	Annual fees to provide stipends for local school staff.					
1995	1995	R	201 16 95 04	518201 SYS 0000	OTHER LOCAL SOURCES - 10%	19,582	21,427	25,488	27,000
			DESCRIPTION	Annual fees to provide stipends for local school staff.					

TEACHERS (110)

1000	110	X	201 38 17 00	518201 484 0000	OTHER PAY-EXTRA ACTIVITY	94,799	116,260	114,696	121,500
1000	290	X	201 38 89 00	518201 484 0000	Additional ALT PLAN BENEFITS (2.65%)				3,220
			DESCRIPTION	Extra-activity compensation for instructional services beyond the contractual work hours.					

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	518201 484 0000	OTHER COST-PROFESSIONAL/TECHNI	93,363	12,402	22,331	47,312
			DESCRIPTION	Services and professional development provided by staff, vendors, and private organizations to support student achievement.					

SUPPLIES (610)

1000	610	X	201 38 53 00	518201 484 0000	SUPPLIES	0	1,724	22,663	23,656
			DESCRIPTION	Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10	518201 484 0000	SUPPLIES	2,500	2,500	287,241	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	518201 484 0000	EQUIPMENT	0	28,676	44,663	47,312
			DESCRIPTION	Equipment and other technical devices that support student achievement.					

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	518201 SYS 0000	INTRAFUND TRF OUT	19,582	21,427	25,488	27,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (518201)all - VANDERLYN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	195,818	214,267	520,121	270,000
				<i>TOTAL DISCRETIONARY EXPENSE</i>	210,244	182,988	517,082	270,000

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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

BUDGET NAME	(518201)all - VANDERLYN ELEMENTARY-ASEDP
DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (519201)all - MONTGOMERY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	362,586	372,931	581,267	362,880
		TOTAL EXPENSE	287,902	319,550	581,267	362,880

R	1995	OTHER LOCAL REVENUES	362,586	372,931	581,267	362,880

TOTAL REVENUE	362,586	372,931	581,267	362,880

X	110	TEACHERS	127,823	142,125	162,324	163,296
X	113	SUBSTITUTES	2,367	2,917	5,000	0
X	290	OTHER EMPLOYEE BENEFITS	3,101	5,690	4,302	4,327
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	25,152	43,821	51,605	31,794
X	610	SUPPLIES	27,771	29,684	258,755	63,588
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	65,429	58,019	63,209	63,587
X	930	OPERATING TRANSFERS TO OTHER FUNDS	36,259	37,293	36,072	36,288

TOTAL EXPENSE	287,902	319,550	581,267	362,880

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (519201)all - MONTGOMERY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	362,586	372,931	581,267	362,880
				TOTAL DISCRETIONARY EXPENSE	282,434	310,943	571,965	362,880

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	519201 SYS 0000	OTHER LOCAL SOURCES	326,327	335,638	545,195	326,592
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	519201 SYS 0000	OTHER LOCAL SOURCES - 10%	36,259	37,293	36,072	36,288
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	519201 284 0000	OTHER PAY-EXTRA ACTIVITY	127,823	142,125	162,324	163,296
1000	290	X	201 38 89 00	519201 284 0000	Additional ALT PLAN BENEFITS (2.65%)				4,327
			DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours,						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	519201 284 0000	OTHER COST-PROFESSIONAL/TECHNI	25,152	43,821	51,605	31,794
			DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement						

SUPPLIES (610)

1000	610	X	201 38 53 00	519201 284 0000	SUPPLIES	27,771	27,184	33,208	63,588
			DESCRIPTION Materials, supplies, or activities that support student achievement and options.						
1000	610	X	201 38 53 10	519201 284 0000	SUPPLIES	0	2,500	225,547	0
			DESCRIPTION Materials, supplies, or activities that support student achievement and options.						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	519201 284 0000	EQUIPMENT	65,429	58,019	63,209	63,587
			DESCRIPTION Equipment and other or activities that support student achievement and options.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	519201 SYS 0000	INTRAFUND TRF OUT	36,259	37,293	36,072	36,288

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (519201)all - MONTGOMERY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	362,586	372,931	581,267	362,880
				<i>TOTAL DISCRETIONARY EXPENSE</i>	282,434	310,943	571,965	362,880

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

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

BUDGET NAME	(519201)all - MONTGOMERY ELEMENTARY-ASEDP

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (520201)all - EVANSDALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	183,372	201,276	215,202	216,000
		TOTAL EXPENSE	202,977	213,168	215,202	216,000

R	1995	OTHER LOCAL REVENUES	183,372	201,276	215,202	216,000

TOTAL REVENUE	183,372	201,276	215,202	216,000

X	110	TEACHERS	150,222	148,770	79,704	97,200
X	113	SUBSTITUTES	2,868	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	4,210	4,166	2,112	2,576
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	10,868	16,594	15,518	37,850
X	610	SUPPLIES	16,136	18,674	69,119	18,925
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	336	4,837	31,037	37,850
X	930	OPERATING TRANSFERS TO OTHER FUNDS	18,337	20,128	17,712	21,600

TOTAL EXPENSE	202,977	213,168	215,202	216,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (520201)all - EVANSDALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	183,372	201,276	215,202	216,000
				TOTAL DISCRETIONARY EXPENSE	195,899	209,003	213,090	216,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	520201	SYS	0000	OTHER LOCAL SOURCES	165,035	181,149	197,490	194,400
			DESCRIPTION		Annual fees to provide stipends for local school staff.						
1995	1995	R	201 16 95 04	520201	SYS	0000	OTHER LOCAL SOURCES - 10%	18,337	20,128	17,712	21,600
			DESCRIPTION		Annual fees to provide stipends for local school staff.						

TEACHERS (110)

1000	110	X	201 38 17 00	520201	185	0000	OTHER PAY-EXTRA ACTIVITY	150,222	148,770	79,704	97,200
1000	290	X	201 38 89 00	520201	185	0000	Additional ALT PLAN BENEFITS (2.65%)				2,576
			DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	520201	185	0000	OTHER COST-PROFESSIONAL/TECHNI	10,868	16,594	15,518	37,850
			DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (610)

1000	610	X	201 38 53 00	520201	185	0000	SUPPLIES	16,136	16,174	20,000	18,925
			DESCRIPTION		Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	520201	185	0000	SUPPLIES	0	2,500	49,119	0
			DESCRIPTION								

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	520201	185	0000	EQUIPMENT	336	4,837	31,037	37,850
			DESCRIPTION		Equipment and other technical devices that support student achievement.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	520201	SYS	0000	INTRAFUND TRF OUT	18,337	20,128	17,712	21,600

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (520201)all - EVANSDALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	183,372	201,276	215,202	216,000
				TOTAL DISCRETIONARY EXPENSE	195,899	209,003	213,090	216,000

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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

BUDGET NAME	(520201)all - EVANSDALE ELEMENTARY-ASEDP

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (521201)all - FLAT ROCK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	105,743	112,630	157,671	97,200
		TOTAL EXPENSE	72,796	109,299	157,671	97,200

R	1995	OTHER LOCAL REVENUES	105,743	112,630	157,671	97,200

TOTAL REVENUE			105,743	112,630	157,671	97,200

X	110	TEACHERS	39,680	45,712	42,768	43,740
X	290	OTHER EMPLOYEE BENEFITS	1,052	1,216	1,134	1,159
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	21,170	5,940	29,653	17,032
X	610	SUPPLIES	321	43,218	57,958	8,516
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	1,950	16,654	17,032
X	930	OPERATING TRANSFERS TO OTHER FUNDS	10,574	11,263	9,504	9,720

TOTAL EXPENSE			72,796	109,299	157,671	97,200

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (521201)all - FLAT ROCK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	105,743	112,630	157,671	97,200
				TOTAL DISCRETIONARY EXPENSE	71,744	107,999	156,537	97,200

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	521201 SYS 0000	OTHER LOCAL SOURCES	95,169	101,367	148,167	87,480
			DESCRIPTION	Annual fees to provide stipends for local school staff.					
1995	1995	R	201 16 95 04	521201 SYS 0000	OTHER LOCAL SOURCES - 10%	10,574	11,263	9,504	9,720
			DESCRIPTION	Annual fees to provide stipends for local school staff.					

TEACHERS (110)

1000	110	X	201 38 17 00	521201 186 0000	OTHER PAY-EXTRA ACTIVITY	39,680	45,627	42,768	43,740
1000	290	X	201 38 89 00	521201 186 0000	Additional ALT PLAN BENEFITS (2.65%)				1,159
			DESCRIPTION	Extra-activity compensation for instructional services beyond the contractual work hours.					

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	521201 186 0000	OTHER COST-PROFESSIONAL/TECHNI	21,170	5,940	29,653	17,032
			DESCRIPTION	Services and professional development provided by staff, vendors, and private organizations to support student achievement.					

SUPPLIES (610)

1000	610	X	201 38 53 00	521201 186 0000	SUPPLIES	321	40,718	8,327	8,516
			DESCRIPTION	Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10	521201 186 0000	SUPPLIES	0	2,500	49,631	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	521201 186 0000	EQUIPMENT	0	1,950	16,654	17,032
			DESCRIPTION	Equipment and other technical devices that support student achievement.					

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	521201 SYS 0000	INTRAFUND TRF OUT	10,574	11,263	9,504	9,720

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (521201)all - FLAT ROCK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	105,743	112,630	157,671	97,200
				TOTAL DISCRETIONARY EXPENSE	71,744	107,999	156,537	97,200

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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

BUDGET NAME	(521201)all - FLAT ROCK ELEMENTARY-ASEDP
DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (525201)all - OAK GROVE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	324,747	380,427	413,744	324,000
		TOTAL EXPENSE	388,609	412,065	450,284	324,620

R	1995	OTHER LOCAL REVENUES	324,747	380,427	413,744	324,000

TOTAL REVENUE			324,747	380,427	413,744	324,000

X	110	TEACHERS	168,899	173,521	136,080	119,317
X	113	SUBSTITUTES	7,384	9,015	15,000	0
X	142	CLERICAL PERSONNEL	21,968	22,408	23,080	27,683
X	186	CUSTODIAL PERSONNEL	11,232	5,790	12,000	0
X	210	STATE HEALTH INSURANCE	0	5,820	9,554	10,747
X	230	TEACHERS RETIREMENT SYSTEM	2,909	3,198	3,294	4,654
X	290	OTHER EMPLOYEE BENEFITS	6,109	7,136	6,442	5,280
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	58,223	59,125	52,990	28,387
X	610	SUPPLIES	15,541	9,241	78,614	56,774
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	63,386	77,669	82,990	39,378
X	810	DUES AND FEES	484	1,100	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	32,475	38,043	30,240	32,400

TOTAL EXPENSE			388,609	412,065	450,284	324,620

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (525201)all - OAK GROVE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	324,747	380,427	413,744	324,000
				TOTAL DISCRETIONARY EXPENSE	339,007	358,700	380,914	279,418

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	525201	SYS	0000	OTHER LOCAL SOURCES	292,272	342,384	383,504	291,600

DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.

1995	1995	R	201	16	95	04	525201	SYS	0000	OTHER LOCAL SOURCES - 10%	32,475	38,043	30,240	32,400

DESCRIPTION

TEACHERS (110)

1000	110	X	201	38	17	00	525201	305	0000	OTHER PAY-EXTRA ACTIVITY	168,899	173,521	136,080	119,317

1000	290	X	201	38	89	00	525201	305	0000	Additional ALT PLAN BENEFITS (2.65%)				3,162

DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours,

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	525201	305	0000	OTHER COST-PROFESSIONAL/TECHNI	58,223	59,125	52,990	28,387

DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement

SUPPLIES (610)

1000	610	X	201	38	53	00	525201	305	0000	SUPPLIES	15,541	6,741	26,495	56,774

DESCRIPTION Materials, supplies, or activities that support student achievement and options.

1000	610	X	201	38	53	10	525201	305	0000	SUPPLIES	0	2,500	52,119	0

DESCRIPTION Materials, supplies, or activities that support student achievement and options.

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	525201	305	0000	EQUIPMENT	63,386	77,669	82,990	39,378

DESCRIPTION Materials, supplies, or activities that support student achievement and options.

DUES AND FEES (810)

1000	810	X	201	38	36	00	525201	305	0000	DUES AND FEES	484	1,100	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (525201)all - OAK GROVE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	324,747	380,427	413,744	324,000
				TOTAL DISCRETIONARY EXPENSE	339,007	358,700	380,914	279,418

DESCRIPTION Materials, supplies, or activities that support student achievement and options.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	525201	SYS	0000	INTRAFUND TRF OUT	32,475	38,043	30,240	32,400

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

DeKalb County School District						Budget Request Form - FY 2017-2018			
BUDGET NAME		(525201)all - OAK GROVE ELEMENTARY-ASEDP							
DIVISION		Student Support & Intervention							
PERSONNEL									
GA OBJECT	GA FUNC	TITLE	CHARGE CODE			JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE								27,683	17,519

CLERICAL PERSONNEL (142)

142	2220	Secretary, 10 Month ES	201	46	15	82	525201	305	1310	100%	1.0	27,683	17,519

CUSTODIAL PERSONNEL (186)

186	2600	Custodian, PT (525201)	201	57	02	86	525201	305	0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (527201)all - CHESNUT CHARTER SCHOOL-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	264,061	224,634	321,705	241,920
		TOTAL EXPENSE	188,588	194,592	321,705	241,920

R	1995	OTHER LOCAL REVENUES	264,061	224,634	321,705	241,920

TOTAL REVENUE	264,061	224,634	321,705	241,920

X	110	TEACHERS	77,608	90,079	98,172	108,864
X	290	OTHER EMPLOYEE BENEFITS	2,057	2,379	2,602	2,885
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	21,710	13,783	19,114	42,392
X	610	SUPPLIES	9,167	44,920	123,273	21,196
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	51,641	20,967	56,728	42,392
X	930	OPERATING TRANSFERS TO OTHER FUNDS	26,406	22,463	21,816	24,192

TOTAL EXPENSE	188,588	194,592	321,705	241,920

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (527201)all - CHESNUT CHARTER SCHOOL-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	264,061	224,634	321,705	241,920
				TOTAL DISCRETIONARY EXPENSE	186,531	192,214	319,103	241,920

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	527201 SYS 0000	OTHER LOCAL SOURCES	237,655	202,171	299,889	217,728
			DESCRIPTION	Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04	527201 SYS 0000	OTHER LOCAL SOURCES - 10%	26,406	22,463	21,816	24,192
			DESCRIPTION	Annual fees to provide stipends for local school staff/sponsors.					

TEACHERS (110)

1000	110	X	201 38 17 00	527201 152 0000	OTHER PAY-EXTRA ACTIVITY	77,608	90,079	98,172	108,864
1000	290	X	201 38 89 00	527201 152 0000	Additional ALT PLAN BENEFITS (2.65%)				2,885
			DESCRIPTION	Extra-activity compensation for instructional services beyond the contractual work hours.					

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	527201 152 0000	OTHER COST-PROFESSIONAL/TECHNI	21,710	13,783	19,114	42,392
			DESCRIPTION	Services and professional development provided by staff, vendors, and private organizations to support student achievement					

SUPPLIES (610)

1000	610	X	201 38 53 00	527201 152 0000	SUPPLIES	9,167	37,594	18,228	21,196
			DESCRIPTION	Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10	527201 152 0000	SUPPLIES	0	7,326	105,045	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	527201 152 0000	EQUIPMENT	51,641	20,967	56,728	42,392
			DESCRIPTION	Equipment and other or activities that support student achievement and options.					

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	527201 SYS 0000	INTRAFUND TRF OUT	26,406	22,463	21,816	24,192

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (527201)all - CHESNUT CHARTER SCHOOL-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	264,061	224,634	321,705	241,920
				<i>TOTAL DISCRETIONARY EXPENSE</i>	186,531	192,214	319,103	241,920

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

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

BUDGET NAME	(527201)all - CHESNUT CHARTER SCHOOL-ASEDP

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (528201)all - HAWTHORNE ELEMENTARY-SSED

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	4,072	19,352	0	21,376
		TOTAL EXPENSE	13,986	33,111	0	21,376

R	1995	OTHER LOCAL REVENUES	4,072	19,352	0	21,376

TOTAL REVENUE	4,072	19,352	0	21,376

X	110	TEACHERS	12,653	24,773	0	10,500
X	290	OTHER EMPLOYEE BENEFITS	335	657	0	278
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	590	2,719	0	2,460
X	610	SUPPLIES	0	3,028	0	6,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	407	1,935	0	2,138

TOTAL EXPENSE	13,986	33,111	0	21,376

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (528201)all - HAWTHORNE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	4,072	19,352	0	21,376
				TOTAL DISCRETIONARY EXPENSE	13,650	32,455	0	21,376

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	528201	SYS	0000	OTHER LOCAL SOURCES	3,664	17,417	0	19,238

DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.

1995	1995	R	201 16 95 04	528201	SYS	0000	OTHER LOCAL SOURCES - 10%	407	1,935	0	2,138

DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.

TEACHERS (110)

1000	110	X	201 38 17 00	528201	213	0000	OTHER PAY-EXTRA ACTIVITY	12,653	24,773	0	10,500

1000	290	X	201 38 89 00	528201	213	0000	Additional ALT PLAN BENEFITS (2.65%)				278

DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours,

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	528201	213	0000	OTHER COST-PROFESSIONAL/TECHNI	590	2,719	0	2,460

DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement

SUPPLIES (610)

1000	610	X	201 38 53 00	528201	213	0000	SUPPLIES	0	3,028	0	6,000

DESCRIPTION Materials, supplies, or activities that support student achievement and options.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	528201	SYS	0000	INTRAFUND TRF OUT	407	1,935	0	2,138

DESCRIPTION Funds are used to match any additional funds provided by ASED P funding

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

BUDGET NAME	(528201)all - HAWTHORNE ELEMENTARY-SSDP

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (530201)all - CHAMPION THEME MIDDLE - ASED

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASED program. The ASED budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	68,301	60,453	161,867	71,280
		TOTAL EXPENSE	43,950	57,248	161,867	71,280

R	1995	OTHER LOCAL REVENUES	68,301	60,453	161,867	71,280

TOTAL REVENUE			68,301	60,453	161,867	71,280

X	110	TEACHERS	31,231	30,623	38,880	32,076
X	290	OTHER EMPLOYEE BENEFITS	828	812	1,030	850
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,500	10,160	27,570	12,490
X	610	SUPPLIES	1,560	3,612	70,607	6,245
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,000	5,996	15,140	12,490
X	930	OPERATING TRANSFERS TO OTHER FUNDS	6,830	6,045	8,640	7,128

TOTAL EXPENSE			43,950	57,248	161,867	71,280

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (530201)all - CHAMPION THEME MIDDLE - ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	68,301	60,453	161,867	71,280
				TOTAL DISCRETIONARY EXPENSE	43,122	56,436	160,837	71,280

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	530201 SYS 0000	OTHER LOCAL SOURCES	61,471	54,408	153,227	64,152
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	530201 SYS 0000	OTHER LOCAL SOURCES - 10%	6,830	6,045	8,640	7,128
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	530201 582 0000	OTHER PAY-EXTRA ACTIVITY	31,231	30,623	38,880	32,076
1000	290	X	201 38 89 00	530201 582 0000	Additional ALT PLAN BENEFITS (2.65%)				850
			DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	530201 582 0000	OTHER COST-PROFESSIONAL/TECHNI	2,500	10,160	27,570	12,490
			DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement						

SUPPLIES (610)

1000	610	X	201 38 53 00	530201 582 0000	SUPPLIES	1,560	1,112	7,640	6,245
			DESCRIPTION Materials, supplies, or activities that support student achievement and options.						
1000	610	X	201 38 53 10	530201 582 0000	SUPPLIES	0	2,500	62,967	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	530201 582 0000	EQUIPMENT	1,000	5,996	15,140	12,490
			DESCRIPTION Equipment and other or activities that support student achievement and options.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	530201 SYS 0000	INTRAFUND TRF OUT	6,830	6,045	8,640	7,128

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (530201)all - CHAMPION THEME MIDDLE - ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	68,301	60,453	161,867	71,280
				<i>TOTAL DISCRETIONARY EXPENSE</i>	43,122	56,436	160,837	71,280

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

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

BUDGET NAME	(530201)all - CHAMPION THEME MIDDLE - ASEDP
DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (531201)all - PRINCETON ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	125,064	127,486	146,824	162,000
		TOTAL EXPENSE	158,216	136,283	146,824	162,000

R	1995	OTHER LOCAL REVENUES	125,064	127,486	146,824	162,000

TOTAL REVENUE	125,064	127,486	146,824	162,000

X	110	TEACHERS	67,042	64,358	59,292	72,900
X	290	OTHER EMPLOYEE BENEFITS	1,777	1,706	1,571	1,932
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	54,101	40,047	35,965	14,194
X	610	SUPPLIES	11,267	13,367	26,732	28,387
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	11,522	3,507	9,588	28,387
X	810	DUES AND FEES	0	550	500	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	12,506	12,749	13,176	16,200

TOTAL EXPENSE	158,216	136,283	146,824	162,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (531201)all - PRINCETON ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	125,064	127,486	146,824	162,000
				TOTAL DISCRETIONARY EXPENSE	156,439	134,578	145,253	162,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	531201 SYS 0000	OTHER LOCAL SOURCES	112,558	114,738	133,648	145,800
			DESCRIPTION	Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04	531201 SYS 0000	OTHER LOCAL SOURCES - 10%	12,506	12,749	13,176	16,200
			DESCRIPTION	Annual fees to provide stipends for local school staff/sponsors.					

TEACHERS (110)

1000	110	X	201 38 17 00	531201 345 0000	OTHER PAY-EXTRA ACTIVITY	67,042	64,358	59,292	72,900
1000	290	X	201 38 89 00	531201 345 0000	Additional ALT PLAN BENEFITS (2.65%)				1,932
			DESCRIPTION	Extra-activity compensation for instructional services beyond the contractual work hours,					

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	531201 345 0000	OTHER COST-PROFESSIONAL/TECHNI	54,101	40,047	35,965	14,194
			DESCRIPTION	Services and professional development provided by staff, vendors, and private organizations to support student achievement					

SUPPLIES (610)

1000	610	X	201 38 53 00	531201 345 0000	SUPPLIES	8,767	10,867	12,500	28,387
			DESCRIPTION	Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10	531201 345 0000	SUPPLIES	2,500	2,500	14,232	0
			DESCRIPTION	Materials, supplies, or activities that support student achievement and options.					

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	531201 345 0000	EQUIPMENT	11,522	3,507	9,588	28,387
			DESCRIPTION	Materials, supplies, or activities that support student achievement and options.					

DUES AND FEES (810)

1000	810	X	201 38 36 00	531201 345 0000	DUES AND FEES	0	550	500	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (531201)all - PRINCETON ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	125,064	127,486	146,824	162,000
				TOTAL DISCRETIONARY EXPENSE	156,439	134,578	145,253	162,000

DESCRIPTION Equipment and other or activities that support student achievement and options.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	531201	SYS	0000	INTRAFUND TRF OUT	12,506	12,749	13,176	16,200

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

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

BUDGET NAME	(531201)all - PRINCETON ELEMENTARY-ASEDP
DIVISION	Student Support & Intervention

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (532201)all - EVANSDALE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	14,127	0	0	42,000
		TOTAL EXPENSE	1,413	0	0	42,000

R	1995	OTHER LOCAL REVENUES	14,127	0	0	42,000

TOTAL REVENUE	14,127	0	0	42,000

X	110	TEACHERS	0	0	0	30,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	795
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	2,005
X	610	SUPPLIES	0	0	0	5,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	1,413	0	0	4,200

TOTAL EXPENSE	1,413	0	0	42,000

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

BUDGET NAME	(532201)all - EVANSDALE ELEMENTARY-SSED

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (534201)all - FERNBANK ELEMENTARY-SSED

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	79,475	0	96,250
		TOTAL EXPENSE	18,763	35,099	0	96,250

R	1995	OTHER LOCAL REVENUES	0	79,475	0	96,250

TOTAL REVENUE	0	79,475	0	96,250

X	110	TEACHERS	18,138	26,238	0	40,550
X	290	OTHER EMPLOYEE BENEFITS	626	914	0	1,075
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	30,000
X	610	SUPPLIES	0	0	0	10,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	5,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	7,948	0	9,625

TOTAL EXPENSE	18,763	35,099	0	96,250

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (534201)all - FERNBANK ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	79,475	0	96,250
				TOTAL DISCRETIONARY EXPENSE	18,138	34,185	0	96,250

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	534201	SYS	0000	OTHER LOCAL SOURCES	0	71,528	0	86,625

DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.

1995	1995	R	201	16	95	04	534201	SYS	0000	OTHER LOCAL SOURCES - 10%	0	7,948	0	9,625

DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.

TEACHERS (110)

1000	110	X	201	38	17	00	534201	190	0000	OTHER PAY-EXTRA ACTIVITY	18,138	26,238	0	40,550

1000	290	X	201	38	89	00	534201	190	0000	Additional ALT PLAN BENEFITS (2.65%)				1,075

DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours,

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	534201	190	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	30,000

DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement

SUPPLIES (610)

1000	610	X	201	38	53	00	534201	190	0000	SUPPLIES	0	0	0	10,000

DESCRIPTION Materials, supplies, or activities that support student achievement and options.

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	534201	190	0000	EQUIPMENT	0	0	0	5,000

DESCRIPTION Materials, supplies, or activities that support student achievement and options.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	534201	SYS	0000	INTRAFUND TRF OUT	0	7,948	0	9,625

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

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

BUDGET NAME	(534201)all - FERNBANK ELEMENTARY-SSEDP

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (536201)all - KITTREDGE MAGNET-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	201,736	190,544	289,017	162,000
		TOTAL EXPENSE	151,927	168,147	289,017	162,000

R	1995	OTHER LOCAL REVENUES	201,736	190,544	289,017	162,000

TOTAL REVENUE			201,736	190,544	289,017	162,000

X	110	TEACHERS	72,892	75,658	87,480	72,900
X	113	SUBSTITUTES	11,145	11,815	5,000	0
X	290	OTHER EMPLOYEE BENEFITS	2,983	3,192	2,318	1,932
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	18,885	10,689	4,350	28,387
X	580	TRAVEL - EMPLOYEES	200	276	6,946	0
X	610	SUPPLIES	6,386	28,411	102,482	14,194
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	19,263	18,951	57,701	28,387
X	810	DUES AND FEES	0	100	3,300	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	20,174	19,054	19,440	16,200

TOTAL EXPENSE			151,927	168,147	289,017	162,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (536201)all - KITTREDGE MAGNET-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	201,736	190,544	289,017	162,000
				TOTAL DISCRETIONARY EXPENSE	137,799	153,139	281,699	162,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	536201 SYS 0000	OTHER LOCAL SOURCES	181,562	171,489	269,577	145,800
			DESCRIPTION	Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04	536201 SYS 0000	OTHER LOCAL SOURCES - 10%	20,174	19,054	19,440	16,200
			DESCRIPTION	Annual fees to provide stipends for local school staff/sponsors.					

TEACHERS (110)

1000	110	X	201 38 17 00	536201 237 0000	OTHER PAY-EXTRA ACTIVITY	72,892	75,658	87,480	72,900
1000	290	X	201 38 89 00	536201 237 0000	Additional ALT PLAN BENEFITS (2.65%)				1,932
			DESCRIPTION	Extra-activity compensation for instructional services beyond the contractual work hours.					

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	536201 237 0000	OTHER COST-PROFESSIONAL/TECHNI	18,885	10,689	4,350	28,387
			DESCRIPTION	Services and professional development provided by staff, vendors, and private organizations to support student achievement					

TRAVEL - EMPLOYEES (580)

1000	580	X	201 38 33 00	536201 237 0000	TRAVEL-PROFESSIONAL	200	276	6,946	0
			DESCRIPTION						

SUPPLIES (610)

1000	610	X	201 38 53 00	536201 237 0000	SUPPLIES	6,386	3,613	13,065	14,194
			DESCRIPTION						
1000	610	X	201 38 53 10	536201 237 0000	SUPPLIES	0	24,798	89,417	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	536201 237 0000	EQUIPMENT	19,263	18,951	57,701	28,387

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (536201)all - KITTREDGE MAGNET-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	201,736	190,544	289,017	162,000
				TOTAL DISCRETIONARY EXPENSE	137,799	153,139	281,699	162,000

DESCRIPTION Materials, supplies, or activities that support student achievement and options.

DUES AND FEES (810)

2210	810	X	201	38	36	00	536201	237	0000	DUES AND FEES	0	100	3,300	0

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	536201	SYS	0000	INTRAFUND TRF OUT	20,174	19,054	19,440	16,200

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (536201)all - KITTREDGE MAGNET-ASEDP**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (537201)all - WADSWORTH MAGNET-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	93,078	110,880	231,412	86,400
		TOTAL EXPENSE	83,315	114,794	231,412	86,400

R	1995	OTHER LOCAL REVENUES	93,078	110,880	231,412	86,400

TOTAL REVENUE			93,078	110,880	231,412	86,400

X	110	TEACHERS	51,707	65,262	60,264	38,880
X	113	SUBSTITUTES	0	1,190	0	0
X	230	TEACHERS RETIREMENT SYSTEM	228	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,228	1,648	1,597	1,030
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	17,473	18,005	14,620	15,140
X	610	SUPPLIES	3,373	14,868	118,672	7,570
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	2,733	22,867	15,140
X	930	OPERATING TRANSFERS TO OTHER FUNDS	9,308	11,088	13,392	8,640

TOTAL EXPENSE			83,315	114,794	231,412	86,400

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (537201)all - WADSWORTH MAGNET-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	93,078	110,880	231,412	86,400
				TOTAL DISCRETIONARY EXPENSE	81,860	111,956	229,815	86,400

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	537201	SYS	0000	OTHER LOCAL SOURCES	83,770	99,792	218,020	77,760

DESCRIPTION Annual fees to provide stipends for local school staff.

1995	1995	R	201 16 95 04	537201	SYS	0000	OTHER LOCAL SOURCES - 10%	9,308	11,088	13,392	8,640

DESCRIPTION Annual fees to provide stipends for local school staff.

TEACHERS (110)

1000	110	X	201 38 17 00	537201	139	0000	OTHER PAY-EXTRA ACTIVITY	51,707	65,262	60,264	38,880

1000	290	X	201 38 89 00	537201	139	0000	Additional ALT PLAN BENEFITS (2.65%)				1,030

DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	537201	139	0000	OTHER COST-PROFESSIONAL/TECHNI	17,473	18,005	14,620	15,140

DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement

SUPPLIES (610)

1000	610	X	201 38 53 00	537201	139	0000	SUPPLIES	3,373	4,343	13,234	7,570

DESCRIPTION Materials, supplies, or activities that support student achievement.

1000	610	X	201 38 53 10	537201	139	0000	SUPPLIES	0	10,525	105,438	0

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	537201	139	0000	EQUIPMENT	0	2,733	22,867	15,140

DESCRIPTION Equipment and other technical devices that support student achievement.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	537201	SYS	0000	INTRAFUND TRF OUT	9,308	11,088	13,392	8,640

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (537201)all - WADSWORTH MAGNET-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	93,078	110,880	231,412	86,400
				<i>TOTAL DISCRETIONARY EXPENSE</i>	81,860	111,956	229,815	86,400

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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

BUDGET NAME	(537201)all - WADSWORTH MAGNET-ASEDP

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	148,465	148,774	281,797	140,400
		TOTAL EXPENSE	134,974	168,306	281,797	140,400

R	1995	OTHER LOCAL REVENUES	148,465	148,774	281,797	140,400

TOTAL REVENUE			148,465	148,774	281,797	140,400

X	110	TEACHERS	60,271	65,247	66,096	63,180
X	113	SUBSTITUTES	1,275	6,820	5,400	0
X	290	OTHER EMPLOYEE BENEFITS	1,552	2,742	1,752	1,674
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	12,430	12,791	7,469	24,602
X	610	SUPPLIES	15,892	33,252	165,655	12,301
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	28,708	32,577	20,737	24,602
X	930	OPERATING TRANSFERS TO OTHER FUNDS	14,847	14,877	14,688	14,040

TOTAL EXPENSE			134,974	168,306	281,797	140,400

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	148,465	148,774	281,797	140,400
				TOTAL DISCRETIONARY EXPENSE	132,147	158,744	274,645	140,400

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	538201 SYS 0000	OTHER LOCAL SOURCES	133,619	133,896	267,109	126,360
			DESCRIPTION Annual fees to provide stipends for local school staff.						
1995	1995	R	201 16 95 04	538201 SYS 0000	OTHER LOCAL SOURCES - 10%	14,847	14,877	14,688	14,040
			DESCRIPTION Annual fees to provide stipends for local school staff.						

TEACHERS (110)

1000	110	X	201 38 17 00	538201 220 0000	OTHER PAY-EXTRA ACTIVITY	60,271	65,247	66,096	63,180
1000	290	X	201 38 89 00	538201 220 0000	Additional ALT PLAN BENEFITS (2.65%)				1,674
			DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	538201 220 0000	OTHER COST-PROFESSIONAL/TECHNI	12,430	12,791	7,469	24,602
			DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (610)

1000	610	X	201 38 53 00	538201 220 0000	SUPPLIES	15,892	28,752	20,738	12,301
			DESCRIPTION Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	538201 220 0000	SUPPLIES	0	4,500	144,917	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	538201 220 0000	EQUIPMENT	28,708	32,577	20,737	24,602
			DESCRIPTION Equipment and other technical devices that support student achievement.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	538201 SYS 0000	INTRAFUND TRF OUT	14,847	14,877	14,688	14,040

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	148,465	148,774	281,797	140,400
				<i>TOTAL DISCRETIONARY EXPENSE</i>	132,147	158,744	274,645	140,400

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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

BUDGET NAME	(538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP
DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (540201)all - HENDERSON MILL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	123,079	158,033	185,223	162,000
		TOTAL EXPENSE	111,017	163,877	185,223	162,000

R	1995	OTHER LOCAL REVENUES	123,079	158,033	185,223	162,000

TOTAL REVENUE			123,079	158,033	185,223	162,000

X	110	TEACHERS	51,517	65,563	72,900	72,900
X	113	SUBSTITUTES	4,293	5,214	8,000	0
X	290	OTHER EMPLOYEE BENEFITS	1,636	2,376	1,932	1,932
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	11,382	23,344	27,645	28,387
X	610	SUPPLIES	20,810	27,805	43,010	14,194
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	8,792	23,772	14,836	28,387
X	810	DUES AND FEES	279	0	700	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	12,308	15,803	16,200	16,200

TOTAL EXPENSE			111,017	163,877	185,223	162,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (540201)all - HENDERSON MILL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	123,079	158,033	185,223
					TOTAL DISCRETIONARY EXPENSE	105,088	156,287	162,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	540201	SYS 0000	OTHER LOCAL SOURCES	110,771	142,230	169,023	145,800
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.							
1995	1995	R	201 16 95 04	540201	SYS 0000	OTHER LOCAL SOURCES - 10%	12,308	15,803	16,200	16,200
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.							

TEACHERS (110)

1000	110	X	201 38 17 00	540201	215 0000	OTHER PAY-EXTRA ACTIVITY	51,517	65,563	72,900	72,900
1000	290	X	201 38 89 00	540201	215 0000	Additional ALT PLAN BENEFITS (2.65%)				1,932
			DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours.							

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	540201	215 0000	OTHER COST-PROFESSIONAL/TECHNI	11,382	23,344	27,645	28,387
			DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement.							

SUPPLIES (610)

1000	610	X	201 38 53 00	540201	215 0000	SUPPLIES	20,810	25,305	8,887	14,194
			DESCRIPTION Materials, supplies, or activities that support student achievement.							
1000	610	X	201 38 53 10	540201	215 0000	SUPPLIES	0	2,500	34,123	0
			DESCRIPTION							

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	540201	215 0000	EQUIPMENT	8,792	23,772	14,836	28,387
			DESCRIPTION Equipment and other technical devices that support student achievement.							

DUES AND FEES (810)

1000	810	X	201 38 36 00	540201	215 0000	DUES AND FEES	279	0	700	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (540201)all - HENDERSON MILL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	123,079	158,033	185,223	162,000
				TOTAL DISCRETIONARY EXPENSE	105,088	156,287	175,291	162,000

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	540201	SYS	0000	INTRAFUND TRF OUT	12,308	15,803	16,200	16,200

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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

BUDGET NAME	(540201)all - HENDERSON MILL ELEMENTARY-ASEDP
DIVISION	Student Support & Intervention

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (544201)all - ASHFORD PARK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	233,683	213,260	219,660	287,280
		TOTAL EXPENSE	164,991	260,283	219,660	287,280

R	1995	OTHER LOCAL REVENUES	233,683	213,260	219,660	287,280

TOTAL REVENUE			233,683	213,260	219,660	287,280

X	110	TEACHERS	118,466	128,763	97,200	129,276
X	290	OTHER EMPLOYEE BENEFITS	3,140	3,412	2,576	3,426
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	18,619	18,523	19,424	50,340
X	610	SUPPLIES	1,124	17,136	41,010	25,170
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	273	71,122	37,850	50,340
X	930	OPERATING TRANSFERS TO OTHER FUNDS	23,368	21,326	21,600	28,728

TOTAL EXPENSE			164,991	260,283	219,660	287,280

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (544201)all - ASHFORD PARK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	233,683	213,260	219,660	287,280
				TOTAL DISCRETIONARY EXPENSE	161,851	256,870	217,084	287,280

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	544201 SYS 0000	OTHER LOCAL SOURCES	210,315	191,934	198,060	258,552
			DESCRIPTION	Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04	544201 SYS 0000	OTHER LOCAL SOURCES - 10%	23,368	21,326	21,600	28,728
			DESCRIPTION	Annual fees to provide stipends for local school staff/sponsors.					

TEACHERS (110)

1000	110	X	201 38 17 00	544201 113 0000	OTHER PAY-EXTRA ACTIVITY	118,466	128,763	97,200	129,276
1000	290	X	201 38 89 00	544201 113 0000	Additional ALT PLAN BENEFITS (2.65%)				3,426
			DESCRIPTION	Extra-activity compensation for instructional services beyond the contractual work hours.					

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	544201 113 0000	OTHER COST-PROFESSIONAL/TECHNI	18,619	18,523	19,424	50,340
			DESCRIPTION	Services and professional development provided by staff, vendors, and private organizations to support student achievement					

SUPPLIES (610)

1000	610	X	201 38 53 00	544201 113 0000	SUPPLIES	1,124	14,636	20,000	25,170
			DESCRIPTION	Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10	544201 113 0000	SUPPLIES	0	2,500	21,010	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	544201 113 0000	EQUIPMENT	273	71,122	37,850	50,340
			DESCRIPTION	Equipment and other or activities that support student achievement and options.					

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	544201 SYS 0000	INTRAFUND TRF OUT	23,368	21,326	21,600	28,728

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (544201)all - ASHFORD PARK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	233,683	213,260	219,660	287,280
				<i>TOTAL DISCRETIONARY EXPENSE</i>	161,851	256,870	217,084	287,280

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

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

BUDGET NAME	(544201)all - ASHFORD PARK ELEMENTARY-ASEDP

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (549201)all - DUNWOODY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	355,357	360,286	643,519	345,600
		TOTAL EXPENSE	285,124	351,561	643,519	345,600

R	1995	OTHER LOCAL REVENUES	355,357	360,286	643,519	345,600

TOTAL REVENUE	355,357	360,286	643,519	345,600

X	110	TEACHERS	151,940	180,835	164,268	155,520
X	290	OTHER EMPLOYEE BENEFITS	4,056	6,136	4,353	4,121
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	38,152	53,908	31,983	60,559
X	610	SUPPLIES	2,544	22,222	342,445	30,280
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	52,896	51,485	63,966	60,559
X	930	OPERATING TRANSFERS TO OTHER FUNDS	35,536	36,976	36,504	34,560

TOTAL EXPENSE	285,124	351,561	643,519	345,600

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (549201)all - DUNWOODY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	355,357	360,286	643,519	345,600
				TOTAL DISCRETIONARY EXPENSE	281,068	345,426	639,166	345,600

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	549201 SYS 0000	OTHER LOCAL SOURCES	319,821	323,310	607,015	311,040
			DESCRIPTION	Annual fees to provide stipends for local school staff.					
1995	1995	R	201 16 95 04	549201 SYS 0000	OTHER LOCAL SOURCES - 10%	35,536	36,976	36,504	34,560
			DESCRIPTION	Annual fees to provide stipends for local school staff.					

TEACHERS (110)

1000	110	X	201 38 17 00	549201 180 0000	OTHER PAY-EXTRA ACTIVITY	151,940	180,835	164,268	155,520
1000	290	X	201 38 89 00	549201 180 0000	Additional ALT PLAN BENEFITS (2.65%)				4,121
			DESCRIPTION	Extra-activity compensation for instructional services beyond the contractual work hours.					

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	549201 180 0000	OTHER COST-PROFESSIONAL/TECHNI	38,152	53,908	31,983	60,559
			DESCRIPTION	Services and professional development provided by staff, vendors, and private organizations to support student achievement.					

SUPPLIES (610)

1000	610	X	201 38 53 00	549201 180 0000	SUPPLIES	2,544	19,722	33,000	30,280
			DESCRIPTION	Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10	549201 180 0000	SUPPLIES	0	2,500	309,445	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	549201 180 0000	EQUIPMENT	52,896	51,485	63,966	60,559
			DESCRIPTION	Equipment and other technical devices that support student achievement.					

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	549201 SYS 0000	INTRAFUND TRF OUT	35,536	36,976	36,504	34,560

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(549201)all - DUNWOODY ELEMENTARY-ASEDP

DIVISION	Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	355,357	360,286	643,519	345,600
				TOTAL DISCRETIONARY EXPENSE	281,068	345,426	639,166	345,600

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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

BUDGET NAME	(549201)all - DUNWOODY ELEMENTARY-ASEDP
DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (550201)all - MCLENDON ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	47,935	54,011	79,801	62,640
		TOTAL EXPENSE	53,460	44,866	79,801	62,640

R	1995	OTHER LOCAL REVENUES	47,935	54,011	79,801	62,640

TOTAL REVENUE			47,935	54,011	79,801	62,640

X	110	TEACHERS	32,556	26,580	29,160	28,188
X	113	SUBSTITUTES	0	85	0	0
X	290	OTHER EMPLOYEE BENEFITS	863	704	773	747
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,500	2,340	5,678	10,976
X	610	SUPPLIES	12,551	9,321	26,356	5,488
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	196	435	11,354	10,976
X	930	OPERATING TRANSFERS TO OTHER FUNDS	4,794	5,401	6,480	6,264

TOTAL EXPENSE			53,460	44,866	79,801	62,640

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (550201)all - MCLENDON ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	47,935	54,011	79,801	62,640
				TOTAL DISCRETIONARY EXPENSE	52,597	44,077	79,028	62,640

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	550201	SYS	0000	OTHER LOCAL SOURCES	43,142	48,610	73,321	56,376
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.								
1995	1995	R	201 16 95 04	550201	SYS	0000	OTHER LOCAL SOURCES - 10%	4,794	5,401	6,480	6,264
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.								

TEACHERS (110)

1000	110	X	201 38 17 00	550201	260	0000	OTHER PAY-EXTRA ACTIVITY	32,556	26,580	29,160	28,188
1000	290	X	201 38 89 00	550201	260	0000	Additional ALT PLAN BENEFITS (2.65%)				747
			DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours.								

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	550201	260	0000	OTHER COST-PROFESSIONAL/TECHNI	2,500	2,340	5,678	10,976
			DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement								

SUPPLIES (610)

1000	610	X	201 38 53 00	550201	260	0000	SUPPLIES	12,551	6,821	8,647	5,488
			DESCRIPTION Materials, supplies, or activities that support student achievement and options.								
1000	610	X	201 38 53 10	550201	260	0000	SUPPLIES	0	2,500	17,709	0
			DESCRIPTION								

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	550201	260	0000	EQUIPMENT	196	435	11,354	10,976
			DESCRIPTION Equipment and other or activities that support student achievement and options.								

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	550201	SYS	0000	INTRAFUND TRF OUT	4,794	5,401	6,480	6,264

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (550201)all - MCLENDON ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	47,935	54,011	79,801	62,640
				<i>TOTAL DISCRETIONARY EXPENSE</i>	52,597	44,077	79,028	62,640

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

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

BUDGET NAME	(550201)all - MCLENDON ELEMENTARY-ASEDP

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (552201)all - ROCK CHAPEL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	59,126	62,001	54,000	140,400
		TOTAL EXPENSE	77,991	78,805	54,000	140,400

R	1995	OTHER LOCAL REVENUES	59,126	62,001	54,000	140,400

TOTAL REVENUE			59,126	62,001	54,000	140,400

X	110	TEACHERS	41,188	53,448	24,300	63,180
X	113	SUBSTITUTES	85	53	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,059	1,599	644	1,674
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	17,189	15,004	9,462	24,602
X	610	SUPPLIES	9,639	1,780	4,731	12,301
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,918	721	9,462	24,602
X	930	OPERATING TRANSFERS TO OTHER FUNDS	5,913	6,200	5,401	14,040

TOTAL EXPENSE			77,991	78,805	54,000	140,400

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (552201)all - ROCK CHAPEL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	59,126	62,001	54,000	140,400
				TOTAL DISCRETIONARY EXPENSE	76,846	77,153	53,356	140,400

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	552201 SYS 0000	OTHER LOCAL SOURCES	53,213	55,801	48,600	126,360

DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.

1995	1995	R	201 16 95 04	552201 SYS 0000	OTHER LOCAL SOURCES - 10%	5,913	6,200	5,400	14,040

DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.

TEACHERS (110)

1000	110	X	201 38 17 00	552201 340 0000	OTHER PAY-EXTRA ACTIVITY	41,188	53,448	24,300	63,180

1000	290	X	201 38 89 00	552201 340 0000	Additional ALT PLAN BENEFITS (2.65%)				1,674

DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	552201 340 0000	OTHER COST-PROFESSIONAL/TECHNI	17,189	15,004	9,462	24,602

DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement

SUPPLIES (610)

1000	610	X	201 38 53 00	552201 340 0000	SUPPLIES	9,639	1,780	4,731	12,301

DESCRIPTION Materials, supplies, or activities that support student achievement and options.

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	552201 340 0000	EQUIPMENT	2,918	721	9,462	24,602

DESCRIPTION Equipment and other or activities that support student achievement and options.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	552201 SYS 0000	INTRAFUND TRF OUT	5,913	6,200	5,401	14,040

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

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

BUDGET NAME	(552201)all - ROCK CHAPEL ELEMENTARY-ASEDP
DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (553201)all - LIVSEY ELEMENTARY -ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	178,879	183,891	194,400	183,600
		TOTAL EXPENSE	213,581	241,265	202,136	183,600

R	1995	OTHER LOCAL REVENUES	178,879	183,891	194,400	183,600

TOTAL REVENUE			178,879	183,891	194,400	183,600

X	110	TEACHERS	108,192	120,156	94,932	82,620
X	113	SUBSTITUTES	0	1,445	0	0
X	290	OTHER EMPLOYEE BENEFITS	3,294	3,355	2,318	2,189
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	50,556	49,079	56,394	32,172
X	610	SUPPLIES	21,831	28,347	24,768	16,086
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	11,819	20,494	4,284	32,172
X	930	OPERATING TRANSFERS TO OTHER FUNDS	17,888	18,389	19,440	18,360

TOTAL EXPENSE			213,581	241,265	202,136	183,600

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (553201)all - LIVSEY ELEMENTARY -ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	178,879	183,891	194,400	183,600
				TOTAL DISCRETIONARY EXPENSE	210,286	236,465	199,818	183,600

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	553201 SYS 0000	OTHER LOCAL SOURCES	160,991	165,502	174,960	165,240
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	553201 SYS 0000	OTHER LOCAL SOURCES - 10%	17,888	18,389	19,440	18,360
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	553201 256 0000	OTHER PAY-EXTRA ACTIVITY	108,192	120,156	94,932	82,620
1000	290	X	201 38 89 00	553201 256 0000	Additional ALT PLAN BENEFITS (2.65%)				2,189
			DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	553201 256 0000	OTHER COST-PROFESSIONAL/TECHNI	50,556	49,079	56,394	32,172
			DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement						

SUPPLIES (610)

1000	610	X	201 38 53 00	553201 256 0000	SUPPLIES	19,331	25,847	17,032	16,086
			DESCRIPTION Materials, supplies, or activities that support student achievement and options.						
1000	610	X	201 38 53 10	553201 256 0000	SUPPLIES	2,500	2,500	7,736	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	553201 256 0000	EQUIPMENT	11,819	20,494	4,284	32,172
			DESCRIPTION Equipment and other or activities that support student achievement and options.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	553201 SYS 0000	INTRAFUND TRF OUT	17,888	18,389	19,440	18,360

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (553201)all - LIVSEY ELEMENTARY -ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	178,879	183,891	194,400	183,600
				<i>TOTAL DISCRETIONARY EXPENSE</i>	210,286	236,465	199,818	183,600

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

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

BUDGET NAME	(553201)all - LIVSEY ELEMENTARY -ASEDP
DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (561201)all - PINE RIDGE ES ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASED program. The ASED budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	81,298	94,656	108,405	95,040
		TOTAL EXPENSE	57,132	89,317	108,405	95,040

R	1995	OTHER LOCAL REVENUES	81,298	94,656	108,405	95,040

TOTAL REVENUE			81,298	94,656	108,405	95,040

X	110	TEACHERS	39,894	44,695	38,880	42,768
X	290	OTHER EMPLOYEE BENEFITS	1,093	1,184	1,030	1,133
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	5,087	19,570	16,654
X	610	SUPPLIES	2,361	11,832	31,545	8,327
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,654	17,053	8,740	16,654
X	930	OPERATING TRANSFERS TO OTHER FUNDS	8,130	9,466	8,640	9,504

TOTAL EXPENSE			57,132	89,317	108,405	95,040

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (561201)all - PINE RIDGE ES ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	81,298	94,656	108,405	95,040
				TOTAL DISCRETIONARY EXPENSE	56,039	88,132	107,375	95,040

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	561201 SYS 0000	OTHER LOCAL SOURCES	73,168	85,190	99,765	85,536
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	561201 SYS 0000	OTHER LOCAL SOURCES - 10%	8,130	9,466	8,640	9,504
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	561201 312 0000	OTHER PAY-EXTRA ACTIVITY	39,894	44,695	38,880	42,768
1000	290	X	201 38 89 00	561201 312 0000	Additional ALT PLAN BENEFITS (2.65%)				1,133
			DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	561201 312 0000	OTHER COST-PROFESSIONAL/TECHNI	0	5,087	19,570	16,654
			DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement						

SUPPLIES (610)

1000	610	X	201 38 53 00	561201 312 0000	SUPPLIES	2,361	9,332	7,640	8,327
			DESCRIPTION Materials, supplies, or activities that support student achievement and options.						
1000	610	X	201 38 53 10	561201 312 0000	SUPPLEIS	0	2,500	23,905	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	561201 312 0000	EQUIPMENT	5,654	17,053	8,740	16,654
			DESCRIPTION Equipment and other or activities that support student achievement and options.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	561201 SYS 0000	INTRAFUND TRF OUT	8,130	9,466	8,640	9,504

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (561201)all - PINE RIDGE ES ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	81,298	94,656	108,405	95,040
				<i>TOTAL DISCRETIONARY EXPENSE</i>	56,039	88,132	107,375	95,040

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (561201)all - PINE RIDGE ES ASEDP**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (562201)all - IDLEWOOD ES ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASED program. The ASED budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	73,045	80,013	95,236	166,320
		TOTAL EXPENSE	56,227	51,132	95,236	166,320

R	1995	OTHER LOCAL REVENUES	73,045	80,013	95,236	166,320

TOTAL REVENUE	73,045	80,013	95,236	166,320

X	110	TEACHERS	46,268	36,618	24,300	74,844
X	113	SUBSTITUTES	0	85	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,343	983	644	1,983
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,250	1,900	4,731	29,144
X	610	SUPPLIES	61	2,764	50,699	14,572
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	780	9,462	29,144
X	930	OPERATING TRANSFERS TO OTHER FUNDS	7,305	8,001	5,400	16,632

TOTAL EXPENSE	56,227	51,132	95,236	166,320

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (562201)all - IDLEWOOD ES ASED

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	73,045	80,013	95,236	166,320
				TOTAL DISCRETIONARY EXPENSE	54,884	50,064	94,592	166,320

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	562201 SYS 0000	OTHER LOCAL SOURCES	65,741	72,012	89,836	149,688
			DESCRIPTION	Annual fees to provide stipends for local school staff.					
1995	1995	R	201 16 95 04	562201 SYS 0000	OTHER LOCAL SOURCES - 10%	7,305	8,001	5,400	16,632
			DESCRIPTION	Annual fees to provide stipends for local school staff.					

TEACHERS (110)

1000	110	X	201 38 17 00	562201 225 0000	OTHER PAY-EXTRA ACTIVITY	46,268	36,618	24,300	74,844
1000	290	X	201 38 89 00	562201 225 0000	Additional ALT PLAN BENEFITS (2.65%)				1,983
			DESCRIPTION	Extra-activity compensation for instructional services beyond the contractual work hours.					

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	562201 225 0000	OTHER COST-PROFESSIONAL/TECHNI	1,250	1,900	4,731	29,144
			DESCRIPTION	Services and professional development provided by staff, vendors, and private organizations to support student achievement.					

SUPPLIES (610)

1000	610	X	201 38 53 00	562201 225 0000	SUPPLIES	61	264	5,000	14,572
			DESCRIPTION	Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10	562201 225 0000	SUPPLIES	0	2,500	45,699	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	562201 225 0000	EQUIPMENT	0	780	9,462	29,144
			DESCRIPTION	Equipment and other technical devices that support student achievement.					

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	562201 SYS 0000	INTRAFUND TRF OUT	7,305	8,001	5,400	16,632

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (562201)all - IDLEWOOD ES ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	73,045	80,013	95,236	166,320
				<i>TOTAL DISCRETIONARY EXPENSE</i>	54,884	50,064	94,592	166,320

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (562201)all - IDLEWOOD ES ASED**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (583201)all - CHAPEL HILL ES ASED

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASED program. The ASED budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	105,539	103,680	129,600
		TOTAL EXPENSE	0	125,745	103,680	129,600

R	1995	OTHER LOCAL REVENUES	0	105,539	103,680	129,600

TOTAL REVENUE	0	105,539	103,680	129,600

X	110	TEACHERS	0	82,821	65,474	58,320
X	113	SUBSTITUTES	0	85	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	2,201	1,236	1,545
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	6,044	3,735	22,710
X	610	SUPPLIES	0	8,447	11,223	11,355
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	15,592	11,644	22,710
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	10,554	10,368	12,960

TOTAL EXPENSE	0	125,745	103,680	129,600

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	105,539	103,680	129,600
				TOTAL DISCRETIONARY EXPENSE	0	123,458	102,444	129,600

1995	1995	R	201	16	95	00	583201	SYS	0000	OTHER LOCAL SOURCES	0	94,985	93,312	116,640
		DESCRIPTION	Annual fees to provide stipends for local school staff/sponsors.											
1995	1995	R	201	16	95	04	583201	SYS	0000	OTHER LOCAL SOURCES - 10%	0	10,554	10,368	12,960
		DESCRIPTION	Annual fees to provide stipends for local school staff/sponsors.											

1000	110	X	201	38	17	00	583201	147	0000	OTHER PAY-EXTRA ACTIVITY	0	82,821	65,474	58,320
1000	290	X	201	38	89	00	583201	147	0000	Additional ALT PLAN BENEFITS (2.65%)				1,545
DESCRIPTION			Extra-activity compensation for instructional services beyond the contractual work hours											

1000	300	X	201	38	95	00	583201	147	0000	OTHER COST-PROFESSIONAL/TECHNI	0	6,044	3,735	22,710
			<i>DESCRIPTION</i> Services and professional development provided by staff, vendors, and private organizations to support student achievement											

1000	610	X	201	38	53	00	583201	147	0000	SUPPLIES	0	8,447	11,223	11,355
		DESCRIPTION		Materials, supplies, or activities that support student achievement and options.										

1000	730	X	201	61	92	00	583201	147	0000	EQUIPMENT	0	15,592	11,644	22,710
		DESCRIPTION		Equipment and other or activities that support student achievement and options.										

5000	930	X	201	86	75	01	583201	SYS	0000	INTRAFUND TRF OUT	0	10,554	10,368	12,960
DESCRIPTION		Funds are used to match any additional funds provided by ASED P funding												

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (583201)all - CHAPEL HILL ES ASED**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (584201)all - STONE MILL ES ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	26,282	77,760	129,600
		TOTAL EXPENSE	0	78,788	77,760	129,600

R	1995	OTHER LOCAL REVENUES	0	26,282	77,760	129,600

TOTAL REVENUE			0	26,282	77,760	129,600

X	110	TEACHERS	0	33,044	34,992	58,320
X	290	OTHER EMPLOYEE BENEFITS	0	876	927	1,545
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	6,812	22,710
X	610	SUPPLIES	0	8,178	6,815	11,355
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	34,062	20,438	22,710
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	2,628	7,776	12,960

TOTAL EXPENSE			0	78,788	77,760	129,600

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	26,282	77,760	129,600
				TOTAL DISCRETIONARY EXPENSE	0	77,912	76,833	129,600

1995	1995	R	201	16	95	00	584201	SYS	0000	OTHER LOCAL SOURCES	0	23,654	69,984	116,640
		DESCRIPTION		Annual fees to provide stipends for local school staff.										
1995	1995	R	201	16	95	04	584201	SYS	0000	OTHER LOCAL SOURCES - 10%	0	2,628	7,776	12,960
		DESCRIPTION		Annual fees to provide stipends for local school staff.										

1000	110	X	201	38	17	00	584201	415	0000	OTHER PAY-EXTRA ACTIVITY	0	33,044	34,992	58,320
1000	290	X	201	38	89	00	584201	415	0000	Additional ALT PLAN BENEFITS (2.65%)				1,545
DESCRIPTION			Extra-activity compensation for instructional services beyond the contractual work hours.											

1000	300	X	201	38	95	00	584201	415	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,812	22,710
DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.												

1000	610	X	201	38	53	00	584201	415	0000	SUPPLIES	0	8,178	6,815	11,355
		DESCRIPTION		Materials, supplies, or activities that support student achievement.										

1000	730	X	201	61	92	00	584201	415	0000	EQUIPMENT	0	34,062	20,438	22,710
		DESCRIPTION		Equipment and other technical devices that support student achievement.										

5000	930	X	201	86	75	01	584201	SYS	0000	INTRAFUND TRF OUT	0	2,628	7,776	12,960
DESCRIPTION		Funds are used to match any additional funds provided by ASED P funding.												

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (584201)all - STONE MILL ES ASEDP**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (601201)all - SNAPPINGER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	45,310	62,640	64,800
		TOTAL EXPENSE	0	67,463	62,640	64,800

R	1995	OTHER LOCAL REVENUES	0	45,310	62,640	64,800

TOTAL REVENUE			0	45,310	62,640	64,800

X	110	TEACHERS	0	33,279	28,188	29,160
X	290	OTHER EMPLOYEE BENEFITS	0	882	747	773
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	6,265	5,489	11,355
X	610	SUPPLIES	0	3,568	10,976	5,677
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	18,939	10,976	11,355
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	4,531	6,264	6,480

TOTAL EXPENSE			0	67,463	62,640	64,800

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	45,310	62,640	64,800
				TOTAL DISCRETIONARY EXPENSE	0	66,582	61,893	64,800

1995	1995	R	201	16	95	00	601201	SYS	0000	OTHER LOCAL SOURCES	0	40,779	56,376	58,320
DESCRIPTION			Annual fees to provide stipends for local school staff.											
1995	1995	R	201	16	95	04	601201	SYS	0000	OTHER LOCAL SOURCES - 10%	0	4,531	6,264	6,480
DESCRIPTION			Annual fees to provide stipends for local school staff.											

1000	110	X	201	38	17	00	601201	400	0000	OTHER PAY-EXTRA ACTIVITY	0	33,279	28,188	29,160
1000	290	X	201	38	89	00	601201	400	0000	Additional ALT PLAN BENEFITS (2.65%)				773
DESCRIPTION			Extra-activity compensation for instructional services beyond the contractual work hours.											

1000	300	X	201	38	95	00	601201	400	0000	OTHER COST-PROFESSIONAL/TECHNI	0	6,265	5,489	11,355
			<i>DESCRIPTION</i> Services and professional development provided by staff, vendors, and private organizations to support student achievement.											

1000	610	X	201	38	53	00	601201	400	0000	SUPPLIES	0	3,568	10,976	5,677
DESCRIPTION		Materials, supplies, or activities that support student achievement.												

1000	730	X	201	61	92	00	601201	400	0000	EQUIPMENT	0	18,939	10,976	11,355
		DESCRIPTION		Equipment and other technical devices that support student achievement.										

5000	930	X	201	86	75	01	601201	SYS	0000	INTRAFUND TRF OUT	0	4,531	6,264	6,480
DESCRIPTION		Funds are used to match any additional funds provided by ASED P funding.												

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

BUDGET NAME	(601201)all - SNAPFINGER ELEMENTARY-ASEDP

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (602201)all - MONTCLAIR ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	29,932	24,714	15,120	32,400
		TOTAL EXPENSE	19,257	23,100	15,120	32,400

R	1995	OTHER LOCAL REVENUES	29,932	24,714	15,120	32,400

TOTAL REVENUE	29,932	24,714	15,120	32,400

X	110	TEACHERS	15,862	20,096	6,804	14,580
X	290	OTHER EMPLOYEE BENEFITS	402	533	181	386
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	2,649	5,677
X	610	SUPPLIES	0	0	1,325	2,839
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	2,649	5,677
X	930	OPERATING TRANSFERS TO OTHER FUNDS	2,993	2,471	1,512	3,240

TOTAL EXPENSE	19,257	23,100	15,120	32,400

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	29,932	24,714	15,120	32,400
				TOTAL DISCRETIONARY EXPENSE	18,855	22,567	14,939	32,400

1995	1995	R	201	16	95	00	602201	SYS	0000	OTHER LOCAL SOURCES	26,939	22,243	13,608	29,160
		DESCRIPTION	Annual fees to provide stipends for local school staff/sponsors.											
1995	1995	R	201	16	95	04	602201	SYS	0000	OTHER LOCAL SOURCES - 10%	2,993	2,471	1,512	3,240
		DESCRIPTION	Annual fees to provide stipends for local school staff/sponsors.											

1000	110	X	201	38	17	00	602201	278	0000	OTHER PAY-EXTRA ACTIVITY	15,862	20,096	6,804	14,580
1000	290	X	201	38	89	00	602201	278	0000	Additional ALT PLAN BENEFITS (2.65%)				386
DESCRIPTION			Extra-activity compensation for instructional services beyond the contractual work hours.											

1000	300	X	201	38	95	00	602201	278	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,649	5,677
		DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement										

1000	610	X	201	38	53	00	602201	278	0000	SUPPLIES	0	0	1,325	2,839
		DESCRIPTION	Materials, supplies, or activities that support student achievement and options.											

1000	730	X	201	61	92	00	602201	278	0000	EQUIPMENT	0	0	2,649	5,677
		DESCRIPTION		Equipment and other or activities that support student achievement and options.										

5000	930	X	201	86	75	01	602201	SYS	0000	INTRAFUND TRF OUT	2,993	2,471	1,512	3,240
DESCRIPTION		Funds are used to match any additional funds provided by ASED P funding												

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

BUDGET NAME	(602201)all - MONTCLAIR ELEMENTARY-ASEDP
DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (603201)all - MURPHY CANDLER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	90,852	79,026	145,461	75,600
		TOTAL EXPENSE	78,444	79,875	145,461	75,600

R	1995	OTHER LOCAL REVENUES	90,852	79,026	145,461	75,600

TOTAL REVENUE	90,852	79,026	145,461	75,600

X	110	TEACHERS	43,037	48,009	43,740	34,020
X	113	SUBSTITUTES	0	4,845	10,000	0
X	290	OTHER EMPLOYEE BENEFITS	1,015	1,627	1,159	902
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	13,750	(6,000)	18,516	13,247
X	610	SUPPLIES	11,557	18,843	35,294	6,624
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	4,648	27,032	13,247
X	930	OPERATING TRANSFERS TO OTHER FUNDS	9,085	7,903	9,720	7,560

TOTAL EXPENSE	78,444	79,875	145,461	75,600

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (603201)all - MURPHY CANDLER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	90,852	79,026	145,461	75,600
				TOTAL DISCRETIONARY EXPENSE	77,429	73,403	134,302	75,600

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	603201 SYS 0000	OTHER LOCAL SOURCES	81,767	71,123	135,741	68,040
			DESCRIPTION Annual fees to provide stipends for local school staff.						
1995	1995	R	201 16 95 04	603201 SYS 0000	OTHER LOCAL SOURCES - 10%	9,085	7,903	9,720	7,560
			DESCRIPTION Annual fees to provide stipends for local school staff.						

TEACHERS (110)

1000	110	X	201 38 17 00	603201 146 0000	OTHER PAY-EXTRA ACTIVITY	43,037	48,009	43,740	34,020
1000	290	X	201 38 89 00	603201 146 0000	Additional ALT PLAN BENEFITS (2.65%)				902
			DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	603201 146 0000	OTHER COST-PROFESSIONAL/TECHNI	13,750	(6,000)	18,516	13,247
			DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (610)

1000	610	X	201 38 53 00	603201 146 0000	SUPPLIES	11,557	16,343	28,516	6,624
			DESCRIPTION Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	603201 146 0000	SUPPLIES	0	2,500	6,778	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	603201 146 0000	EQUIPMENT	0	4,648	27,032	13,247
			DESCRIPTION Equipment and other technical devices that support student achievement.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	603201 SYS 0000	INTRAFUND TRF OUT	9,085	7,903	9,720	7,560

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (603201)all - MURPHY CANDLER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	90,852	79,026	145,461	75,600
				<i>TOTAL DISCRETIONARY EXPENSE</i>	77,429	73,403	134,302	75,600

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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

BUDGET NAME	(603201)all - MURPHY CANDLER ELEMENTARY-ASEDP
DIVISION	Student Support & Intervention

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (604201)all - ROWLAND ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
TOTAL REVENUE			32,646	37,845	54,212	45,360
TOTAL EXPENSE			34,744	42,883	54,212	45,360

R	1995	OTHER LOCAL REVENUES	32,646	37,845	54,212	45,360

TOTAL REVENUE			32,646	37,845	54,212	45,360

X	110	TEACHERS	26,440	32,427	17,496	20,412
X	113	SUBSTITUTES	0	85	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,160	1,513	464	541
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,380	2,420	6,812	7,948
X	610	SUPPLIES	2,500	2,654	18,738	3,974
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	6,814	7,948
X	930	OPERATING TRANSFERS TO OTHER FUNDS	3,265	3,784	3,888	4,536

TOTAL EXPENSE			34,744	42,883	54,212	45,360

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (604201)all - ROWLAND ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	32,646	37,845	54,212	45,360
				TOTAL DISCRETIONARY EXPENSE	33,584	41,285	53,748	45,360

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	604201 SYS 0000	OTHER LOCAL SOURCES	29,381	34,060	50,324	40,824
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	604201 SYS 0000	OTHER LOCAL SOURCES - 10%	3,265	3,784	3,888	4,536
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	604201 348 0000	OTHER PAY-EXTRA ACTIVITY	26,440	32,427	17,496	20,412
1000	290	X	201 38 89 00	604201 348 0000	Additional ALT PLAN BENEFITS (2.65%)				541
			DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	604201 348 0000	OTHER COST-PROFESSIONAL/TECHNI	1,380	2,420	6,812	7,948
			DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement						

SUPPLIES (610)

1000	610	X	201 38 53 00	604201 348 0000	SUPPLIES	0	154	3,406	3,974
			DESCRIPTION Materials, supplies, or activities that support student achievement and options.						
1000	610	X	201 38 53 10	604201 348 0000	SUPPLIES	2,500	2,500	15,332	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	604201 348 0000	EQUIPMENT	0	0	6,814	7,948
			DESCRIPTION Equipment and other or activities that support student achievement and options.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	604201 SYS 0000	INTRAFUND TRF OUT	3,265	3,784	3,888	4,536

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (604201)all - ROWLAND ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	32,646	37,845	54,212	45,360
				<i>TOTAL DISCRETIONARY EXPENSE</i>	33,584	41,285	53,748	45,360

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (604201)all - ROWLAND ELEMENTARY-ASEDP**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (606201)all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	109,458	131,153	382,869	194,400
		TOTAL EXPENSE	91,831	141,716	382,869	194,400

R	1995	OTHER LOCAL REVENUES	109,458	131,153	382,869	194,400

TOTAL REVENUE			109,458	131,153	382,869	194,400

X	110	TEACHERS	51,884	67,819	102,060	87,480
X	113	SUBSTITUTES	0	2,040	5,000	0
X	142	CLERICAL PERSONNEL	0	0	16,000	0
X	290	OTHER EMPLOYEE BENEFITS	1,265	2,059	2,705	2,318
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,500	2,980	21,912	34,065
X	610	SUPPLIES	25,236	16,424	154,690	17,032
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	37,278	57,252	34,065
X	810	DUES AND FEES	0	0	570	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	10,946	13,115	22,680	19,440

TOTAL EXPENSE			91,831	141,716	382,869	194,400

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (606201)all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	109,458	131,153	382,869
					TOTAL DISCRETIONARY EXPENSE	90,565	137,616	194,400

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	606201 SYS 0000	OTHER LOCAL SOURCES	98,512	118,038	360,189	174,960
			DESCRIPTION	Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04	606201 SYS 0000	OTHER LOCAL SOURCES - 10%	10,946	13,115	22,680	19,440
			DESCRIPTION	Annual fees to provide stipends for local school staff/sponsors.					

TEACHERS (110)

1000	110	X	201 38 17 00	606201 102 0000	OTHER PAY-EXTRA ACTIVITY	51,884	67,819	102,060	87,480
1000	290	X	201 38 89 00	606201 102 0000	Additional ALT PLAN BENEFITS (2.65%)				2,318
			DESCRIPTION	Extra-activity compensation for instructional services beyond the contractual work hours					

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	606201 102 0000	OTHER COST-PROFESSIONAL/TECHNI	2,500	2,980	21,912	34,065
			DESCRIPTION	Services and professional development provided by staff, vendors, and private organizations to support student achievement					

SUPPLIES (610)

1000	610	X	201 38 53 00	606201 102 0000	SUPPLIES	25,236	13,924	40,871	17,032
			DESCRIPTION						
1000	610	X	201 38 53 10	606201 102 0000	SUPPLIES	0	2,500	113,819	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	606201 102 0000	EQUIPMENT	0	37,278	57,252	34,065
			DESCRIPTION	Materials, supplies, or activities that support student achievement and options.					

DUES AND FEES (810)

1000	810	X	201 38 36 00	606201 102 0000	DUES AND FEES	0	0	570	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (606201)all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	109,458	131,153	382,869	194,400
				TOTAL DISCRETIONARY EXPENSE	90,565	137,616	359,164	194,400

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	606201	SYS	0000	INTRAFUND TRF OUT	10,946	13,115	22,680	19,440

DESCRIPTION Funds are used to match any additional funds provided by ASED P funding

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

BUDGET NAME	(606201)all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP
DIVISION	Student Support & Intervention

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (607201)all - STONEVIEW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	64,800	43,200
		TOTAL EXPENSE	0	0	64,800	43,200

R	1995	OTHER LOCAL REVENUES	0	0	64,800	43,200

TOTAL REVENUE	0	0	64,800	43,200

X	110	TEACHERS	0	0	29,160	19,440
X	290	OTHER EMPLOYEE BENEFITS	0	0	775	515
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	11,354	7,570
X	610	SUPPLIES	0	0	5,677	3,785
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	11,354	7,570
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	6,480	4,320

TOTAL EXPENSE	0	0	64,800	43,200

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (607201)all - STONEVIEW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	64,800	43,200
				TOTAL DISCRETIONARY EXPENSE	0	0	64,025	43,200

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	607201 SYS 0000	OTHER LOCAL SOURCES	0	0	58,320	38,880
			DESCRIPTION	Annual fees to provide stipends for local school staff.					
1995	1995	R	201 16 95 04	607201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	0	6,480	4,320
			DESCRIPTION	Annual fees to provide stipends for local school staff.					

TEACHERS (110)

1000	110	X	201 38 17 00	607201 425 0000	OTHER PAY-EXTRA ACTIVITY	0	0	29,160	19,440
1000	290	X	201 38 89 00	607201 425 0000	Additional ALT PLAN BENEFITS (2.65%)				515
			DESCRIPTION	Extra-activity compensation for instructional services beyond the contractual work hours.					

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	607201 425 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	11,354	7,570
			DESCRIPTION	Services and professional development provided by staff, vendors, and private organizations to support student achievement.					

SUPPLIES (610)

1000	610	X	201 38 53 00	607201 425 0000	SUPPLIES	0	0	5,677	3,785
			DESCRIPTION	Materials, supplies, or activities that support student achievement.					

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	607201 425 0000	EQUIPMENT	0	0	11,354	7,570
			DESCRIPTION	Equipment and other technical devices that support student achievement.					

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	607201 SYS 0000	INTRAFUND TRF OUT	0	0	6,480	4,320
			DESCRIPTION	Funds are used to match any additional funds provided by ASEDP funding.					

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

BUDGET NAME	(607201)all - STONEVIEW ELEMENTARY-ASEDP

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (608201)all - LAUREL RIDGE ELEM SSED

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	7,730	0	33,250
		TOTAL EXPENSE	20,593	21,100	0	33,250

R	1995	OTHER LOCAL REVENUES	0	7,730	0	33,250

TOTAL REVENUE	0	7,730	0	33,250

X	110	TEACHERS	20,062	19,803	0	14,963
X	290	OTHER EMPLOYEE BENEFITS	532	525	0	397
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	10,000
X	610	SUPPLIES	0	0	0	4,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	565
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	773	0	3,325

TOTAL EXPENSE	20,593	21,100	0	33,250

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (608201)all - LAUREL RIDGE ELEM SSED

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	7,730	0	33,250
				TOTAL DISCRETIONARY EXPENSE	20,062	20,576	0	33,250

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	608201 SYS 0000	OTHER LOCAL SOURCES	0	6,957	0	29,925

DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.

1995	1995	R	201 16 95 04	608201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	773	0	3,325

DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.

TEACHERS (110)

1000	110	X	201 38 17 00	608201 250 0000	OTHER PAY-EXTRA ACTIVITY	20,062	19,803	0	14,963

1000	290	X	201 38 89 00	608201 250 0000	Additional ALT PLAN BENEFITS (2.65%)				397

DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours,

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	608201 250 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	10,000

DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement

SUPPLIES (610)

1000	610	X	201 38 53 00	608201 250 0000	SUPPLIES	0	0	0	4,000

DESCRIPTION Materials, supplies, or activities that support student achievement and options.

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	608201 250 0000	EQUIPMENT	0	0	0	565

DESCRIPTION Materials, supplies, or activities that support student achievement and options.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	608201 SYS 0000	INTRAFUND TRF OUT	0	773	0	3,325

DESCRIPTION Funds are used to match any additional funds provided by ASED funding

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (608201)all - LAUREL RIDGE ELEM SSED**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (631201)all - AVONDALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	67,388	98,343	77,760
		TOTAL EXPENSE	0	44,645	98,343	77,760

R	1995	OTHER LOCAL REVENUES	0	67,388	98,343	77,760

TOTAL REVENUE	0	67,388	98,343	77,760

X	110	TEACHERS	0	33,613	34,020	34,992
X	290	OTHER EMPLOYEE BENEFITS	0	891	902	927
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	1,070	6,624	13,626
X	610	SUPPLIES	0	2,332	35,990	6,813
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	13,247	13,626
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	6,739	7,560	7,776

TOTAL EXPENSE	0	44,645	98,343	77,760

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (631201)all - AVONDALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	67,388	98,343	77,760
				TOTAL DISCRETIONARY EXPENSE	0	43,754	97,441	77,760

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	631201	SYS	0000	OTHER LOCAL SOURCES	0	60,649	90,783	69,984

DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.

1995	1995	R	201	16	95	04	631201	SYS	0000	OTHER LOCAL SOURCES - 10%	0	6,739	7,560	7,776

DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.

TEACHERS (110)

1000	110	X	201	38	17	00	631201	120	0000	OTHER PAY-EXTRA ACTIVITY	0	33,613	34,020	34,992

1000	290	X	201	38	89	00	631201	120	0000	Additional ALT PLAN BENEFITS (2.65%)				927

DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	631201	120	0000	OTHER COST-PROFESSIONAL/TECHNI	0	1,070	6,624	13,626

DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement

SUPPLIES (610)

1000	610	X	201	38	53	00	631201	120	0000	SUPPLIES	0	2,332	13,247	6,813

DESCRIPTION Materials, supplies, or activities that support student achievement and options.

1000	610	X	201	38	53	10	631201	120	0000	SUPPLIES	0	0	22,743	0

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	631201	120	0000	EQUIPMENT	0	0	13,247	13,626

DESCRIPTION Equipment and other or activities that support student achievement and options.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	631201	SYS	0000	INTRAFUND TRF OUT	0	6,739	7,560	7,776

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (631201)all - AVONDALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	0	67,388	98,343	77,760
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	43,754	97,441	77,760

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

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

BUDGET NAME	(631201)all - AVONDALE ELEMENTARY-ASEDP
DIVISION	Student Support & Intervention

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (632201)all - OAKVIEW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	108,000	54,000
		TOTAL EXPENSE	0	0	108,000	54,000

R	1995	OTHER LOCAL REVENUES	0	0	108,000	54,000

TOTAL REVENUE	0	0	108,000	54,000

X	110	TEACHERS	0	0	48,600	24,300
X	290	OTHER EMPLOYEE BENEFITS	0	0	1,288	644
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	28,387	9,462
X	610	SUPPLIES	0	0	0	4,731
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	18,925	9,462
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	10,800	5,400

TOTAL EXPENSE	0	0	108,000	54,000

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (632201)all - OAKVIEW ELEMENTARY-ASEDP**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (634201)all - E.L.MILLER ELEMENTARY-SSED

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	6,508	26,776	26,776
		TOTAL EXPENSE	0	5,496	26,776	26,776

R	1995	OTHER LOCAL REVENUES	0	6,508	26,776	26,776

TOTAL REVENUE	0	6,508	26,776	26,776

X	110	TEACHERS	0	3,988	12,048	12,049
X	290	OTHER EMPLOYEE BENEFITS	0	106	319	319
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	752	4,692	2,346
X	610	SUPPLIES	0	0	2,346	4,692
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	4,693	4,692
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	651	2,678	2,678

TOTAL EXPENSE	0	5,496	26,776	26,776

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (634201)all - E.L.MILLER ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	6,508	26,776
					TOTAL DISCRETIONARY EXPENSE	0	5,390	26,776

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	634201 SYS 0000	OTHER LOCAL SOURCES	0	5,858	24,098	24,098
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	634201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	651	2,678	2,678
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	634201 257 0000	OTHER PAY-EXTRA ACTIVITY	0	3,988	12,048	12,049
1000	290	X	201 38 89 00	634201 257 0000	Additional ALT PLAN BENEFITS (2.65%)				319
			DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours,						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	634201 257 0000	OTHER COST-PROFESSIONAL/TECHNI	0	752	4,692	2,346
			DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement						

SUPPLIES (610)

1000	610	X	201 38 53 00	634201 257 0000	SUPPLIES	0	0	1,173	4,692
			DESCRIPTION Materials, supplies, or activities that support student achievement and options.						
1000	610	X	201 38 53 10	634201 257 0000	SUPPLIES	0	0	1,173	0
			DESCRIPTION Materials, supplies, or activities that support student achievement and options.						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	634201 257 0000	EQUIPMENT	0	0	4,693	4,692
			DESCRIPTION Equipment and other or activities that support student achievement and options.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	634201 SYS 0000	INTRAFUND TRF OUT	0	651	2,678	2,678

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (634201)all - E.L.MILLER ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	0	6,508	26,776	26,776
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	5,390	26,457	26,776

DESCRIPTION Funds are used to match any additional funds provided by ASED P funding

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

BUDGET NAME	(634201)all - E.L.MILLER ELEMENTARY-SSEDP
DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	209,999	210,431	252,720	315,360
		TOTAL EXPENSE	230,622	240,559	252,720	315,360

R	1995	OTHER LOCAL REVENUES	209,999	210,431	252,720	315,360

TOTAL REVENUE			209,999	210,431	252,720	315,360

X	110	TEACHERS	86,708	85,590	113,724	141,912
X	113	SUBSTITUTES	5,695	2,380	3,300	0
X	290	OTHER EMPLOYEE BENEFITS	3,142	2,976	3,014	3,761
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	24,232	34,591	37,142	55,261
X	610	SUPPLIES	5,640	13,841	42,284	27,630
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	84,206	80,137	25,984	55,261
X	810	DUES AND FEES	0	0	2,000	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	21,000	21,043	25,272	31,536

TOTAL EXPENSE			230,622	240,559	252,720	315,360

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	209,999	210,431	252,720	315,360
				TOTAL DISCRETIONARY EXPENSE	221,785	235,203	246,406	315,360

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	649201 SYS 0000	OTHER LOCAL SOURCES	188,999	189,388	227,448	283,824

DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.

1995	1995	R	201 16 95 04	649201 SYS 0000	OTHER LOCAL SOURCES - 10%	21,000	21,043	25,272	31,536

DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.

TEACHERS (110)

1000	110	X	201 38 17 00	649201 350 0000	OTHER PAY-EXTRA ACTIVITY	86,708	85,590	113,724	141,912

1000	290	X	201 38 89 00	649201 350 0000	Additional ALT PLAN BENEFITS (2.65%)				3,761

DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	649201 350 0000	OTHER COST-PROFESSIONAL/TECHNI	24,232	34,591	37,142	55,261

DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement

SUPPLIES (610)

1000	610	X	201 38 53 00	649201 350 0000	SUPPLIES	5,640	11,341	20,142	27,630

DESCRIPTION Materials, supplies, or activities that support student achievement and options.

1000	610	X	201 38 53 10	649201 350 0000	SUPPLIES	0	2,500	22,142	0

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	649201 350 0000	EQUIPMENT	84,206	80,137	25,984	55,261

DESCRIPTION Equipment and other or activities that support student achievement and options.

DUES AND FEES (810)

1000	810	X	201 38 36 00	649201 350 0000	DUES AND FEES	0	0	2,000	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	209,999	210,431	252,720	315,360
				<i>TOTAL DISCRETIONARY EXPENSE</i>	221,785	235,203	246,406	315,360

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	649201	SYS	0000	INTRAFUND TRF OUT	21,000	21,043	25,272	31,536

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

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

BUDGET NAME	(649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP
DIVISION	Student Support & Intervention

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (659201)all - EL MILLER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	74,710	151,322	157,737	118,800
		TOTAL EXPENSE	98,738	134,830	157,737	118,800

R	1995	OTHER LOCAL REVENUES	74,710	151,322	157,737	118,800

TOTAL REVENUE	74,710	151,322	157,737	118,800

X	110	TEACHERS	50,533	69,065	58,320	53,460
X	290	OTHER EMPLOYEE BENEFITS	1,339	1,830	1,548	1,417
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	13,722	16,011	22,709	20,817
X	610	SUPPLIES	17,080	12,328	39,491	10,409
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	8,592	20,464	22,709	20,817
X	930	OPERATING TRANSFERS TO OTHER FUNDS	7,471	15,132	12,960	11,880

TOTAL EXPENSE	98,738	134,830	157,737	118,800

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (659201)all - EL MILLER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	74,710	151,322	157,737	118,800
				TOTAL DISCRETIONARY EXPENSE	97,398	133,000	156,189	118,800

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	659201 SYS 0000	OTHER LOCAL SOURCES	67,239	136,189	144,777	106,920
			DESCRIPTION	Annual fees to provide stipends for local school staff.					
1995	1995	R	201 16 95 04	659201 SYS 0000	OTHER LOCAL SOURCES - 10%	7,471	15,132	12,960	11,880
			DESCRIPTION	Annual fees to provide stipends for local school staff.					

TEACHERS (110)

1000	110	X	201 38 17 00	659201 257 0000	OTHER PAY-EXTRA ACTIVITY	50,533	69,065	58,320	53,460
1000	290	X	201 38 89 00	659201 257 0000	Additional ALT PLAN BENEFITS (2.65%)				1,417
			DESCRIPTION	Extra-activity compensation for instructional services beyond the contractual work hours.					

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	659201 257 0000	OTHER COST-PROFESSIONAL/TECHNI	13,722	16,011	22,709	20,817
			DESCRIPTION	Services and professional development provided by staff, vendors, and private organizations to support student achievement.					

SUPPLIES (610)

1000	610	X	201 38 53 00	659201 257 0000	SUPPLIES	17,032	9,828	11,354	10,409
			DESCRIPTION	Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10	659201 257 0000	SUPPLIES	48	2,500	28,137	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	659201 257 0000	EQUIPMENT	8,592	20,464	22,709	20,817
			DESCRIPTION	Equipment and other technical devices that support student achievement.					

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	659201 SYS 0000	INTRAFUND TRF OUT	7,471	15,132	12,960	11,880

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (659201)all - EL MILLER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	74,710	151,322	157,737	118,800
				<i>TOTAL DISCRETIONARY EXPENSE</i>	97,398	133,000	156,189	118,800

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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

BUDGET NAME	(659201)all - EL MILLER ELEMENTARY-ASEDP

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (662201)all - BROCKETT ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	104,587	105,926	78,900	78,900
		TOTAL EXPENSE	136,530	85,954	78,900	78,900

R	1995	OTHER LOCAL REVENUES	104,587	105,926	78,900	78,900

TOTAL REVENUE	104,587	105,926	78,900	78,900

X	110	TEACHERS	76,600	69,097	38,880	38,880
X	290	OTHER EMPLOYEE BENEFITS	2,029	1,831	1,030	1,030
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	11,508	0	7,570	7,920
X	610	SUPPLIES	2,907	3,291	7,640	7,640
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	33,029	446	15,140	15,540
X	930	OPERATING TRANSFERS TO OTHER FUNDS	10,459	11,289	8,640	7,890

TOTAL EXPENSE	136,530	85,954	78,900	78,900

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	104,587	105,926	78,900	78,900
				TOTAL DISCRETIONARY EXPENSE	134,501	84,123	77,870	78,900

1995	1995	R	201	16	95	00	662201	SYS	0000	OTHER LOCAL SOURCES	94,128	94,637	70,260	71,010
		DESCRIPTION	Annual fees to provide stipends for local school staff/sponsors.											
1995	1995	R	201	16	95	04	662201	SYS	0000	OTHER LOCAL SOURCES - 10%	10,459	11,289	8,640	7,890
		DESCRIPTION	Annual fees to provide stipends for local school staff/sponsors.											

1000	110	X	201	38	17	00	662201	136	0000	OTHER PAY-EXTRA ACTIVITY	76,600	69,097	38,880	38,880
1000	290	X	201	38	89	00	662201	136	0000	Additional ALT PLAN BENEFITS (2.65%)				1,030
DESCRIPTION			Extra-activity compensation for instructional services beyond the contractual work hours											

1000	300	X	201	38	95	00	662201	136	0000	OTHER COST-PROFESSIONAL/TECHNI	11,508	0	7,570	7,920
		DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement										

1000	610	X	201	38	53	00	662201	136	0000	SUPPLIES	2,907	3,291	7,640	7,640
DESCRIPTION		Materials, supplies, or activities that support student achievement and options.												

1000	730	X	201	61	92	00	662201	136	0000	EQUIPMENT	33,029	446	15,140	15,540
		DESCRIPTION		Equipment and other or activities that support student achievement and options.										

5000	930	X	201	86	75	01	662201	SYS	0000	INTRAFUND TRF OUT	10,459	11,289	8,640	7,890
DESCRIPTION		Funds are used to match any additional funds provided by ASED P funding												

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (662201)all - BROCKETT ELEMENTARY-ASEDP**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (698201)all - NARVIE HARRIS ELEMENTARY-SSED

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	7,257	28,279	49,378	49,876
		TOTAL EXPENSE	23,913	32,997	49,378	49,876

R	1995	OTHER LOCAL REVENUES	7,257	28,279	49,378	49,876

TOTAL REVENUE			7,257	28,279	49,378	49,876

X	110	TEACHERS	16,433	24,616	22,444	22,443
X	290	OTHER EMPLOYEE BENEFITS	370	602	595	595
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	6,385	4,049	8,740	4,370
X	610	SUPPLIES	0	903	4,370	8,740
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	8,291	8,740
X	930	OPERATING TRANSFERS TO OTHER FUNDS	726	2,828	4,938	4,988

TOTAL EXPENSE			23,913	32,997	49,378	49,876

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	7,257	28,279	49,378	49,876
				TOTAL DISCRETIONARY EXPENSE	23,543	32,395	48,783	49,876

1995	1995	R	201	16	95	00	698201	SYS	0000	OTHER LOCAL SOURCES	6,531	25,451	44,440	44,888
		DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.										
1995	1995	R	201	16	95	04	698201	SYS	0000	OTHER LOCAL SOURCES - 10%	726	2,828	4,938	4,988
		DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.										

1000	110	X	201	38	17	00	698201	194	0000	OTHER PAY-EXTRA ACTIVITY	16,433	24,616	22,444	22,443
1000	290	X	201	38	89	00	698201	194	0000	Additional ALT PLAN BENEFITS (2.65%)				595
DESCRIPTION			Extra-activity compensation for instructional services beyond the contractual work hours,											

1000	300	X	201	38	95	00	698201	194	0000	OTHER COST-PROFESSIONAL/TECHNI	6,385	4,049	8,740	4,370
DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement												

1000	610	X	201	38	53	00	698201	194	0000	SUPPLIES	0	903	4,370	8,740
		DESCRIPTION		Materials, supplies, or activities that support student achievement and options.										

1000	730	X	201	61	92	00	698201	194	0000	EQUIPMENT	0	0	8,291	8,740
		DESCRIPTION		Equipment and other or activities that support student achievement and options.										

5000	930	X	201	86	75	01	698201	SYS	0000	INTRAFUND TRF OUT	726	2,828	4,938	4,988
DESCRIPTION		Funds are used to match any additional funds provided by ASED P funding												

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (698201)all - NARVIE HARRIS ELEMENTARY-SSEDP**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (699201)all - BRIAR VISTA ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	140,846	157,460	214,149	162,000
		TOTAL EXPENSE	199,712	147,969	214,149	162,000

R	1995	OTHER LOCAL REVENUES	140,846	157,460	214,149	162,000

TOTAL REVENUE			140,846	157,460	214,149	162,000

X	110	TEACHERS	81,712	101,601	87,480	72,900
X	290	OTHER EMPLOYEE BENEFITS	2,166	2,693	2,318	1,932
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	52,163	15,320	27,032	28,387
X	610	SUPPLIES	6,781	11,334	43,814	14,193
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	42,806	1,275	34,065	28,387
X	930	OPERATING TRANSFERS TO OTHER FUNDS	14,085	15,746	19,440	16,200

TOTAL EXPENSE			199,712	147,969	214,149	162,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (699201)all - BRIAR VISTA ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	140,846	157,460	214,149	162,000
				TOTAL DISCRETIONARY EXPENSE	197,547	145,276	211,831	162,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	699201 SYS 0000	OTHER LOCAL SOURCES	126,761	141,714	194,709	145,800
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	699201 SYS 0000	OTHER LOCAL SOURCES - 10%	14,085	15,746	19,440	16,200
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	699201 133 0000	OTHER PAY-EXTRA ACTIVITY	81,712	101,601	87,480	72,900
1000	290	X	201 38 89 00	699201 133 0000	Additional ALT PLAN BENEFITS (2.65%)				1,932
			DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	699201 133 0000	OTHER COST-PROFESSIONAL/TECHNI	52,163	15,320	27,032	28,387
			DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement						

SUPPLIES (610)

1000	610	X	201 38 53 00	699201 133 0000	SUPPLIES	6,781	8,834	17,065	14,193
			DESCRIPTION Materials, supplies, or activities that support student achievement and options.						
1000	610	X	201 38 53 10	699201 133 0000	SUPPLIES	0	2,500	26,749	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	699201 133 0000	EQUIPMENT	42,806	1,275	34,065	28,387
			DESCRIPTION Equipment and other or activities that support student achievement and options.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	699201 SYS 0000	INTRAFUND TRF OUT	14,085	15,746	19,440	16,200

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (699201)all - BRIAR VISTA ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	140,846	157,460	214,149	162,000
				<i>TOTAL DISCRETIONARY EXPENSE</i>	197,547	145,276	211,831	162,000

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

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

BUDGET NAME	(699201)all - BRIAR VISTA ELEMENTARY-ASEDP
DIVISION	Student Support & Intervention

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (713201)all - MARBUT ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	236,696	268,999	311,978	302,400
		TOTAL EXPENSE	229,970	320,822	311,978	302,400

R	1995	OTHER LOCAL REVENUES	236,696	268,999	311,978	302,400

TOTAL REVENUE	236,696	268,999	311,978	302,400

X	110	TEACHERS	124,863	163,895	103,140	136,080
X	113	SUBSTITUTES	10,210	1,625	5,000	0
X	290	OTHER EMPLOYEE BENEFITS	4,525	5,227	2,733	3,606
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	36,628	24,960	41,256	52,990
X	580	TRAVEL - EMPLOYEES	0	0	5,500	0
X	610	SUPPLIES	26,345	85,327	108,168	26,495
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,730	9,272	22,637	52,990
X	810	DUES AND FEES	0	3,615	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	23,670	26,900	23,544	30,240

TOTAL EXPENSE	229,970	320,822	311,978	302,400

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (713201)all - MARBUT ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	236,696	268,999	311,978	302,400
				TOTAL DISCRETIONARY EXPENSE	215,236	313,969	304,245	302,400

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	713201 SYS 0000	OTHER LOCAL SOURCES	213,026	242,099	288,434	272,160
			DESCRIPTION	Annual fees to provide stipends for local school staff.					
1995	1995	R	201 16 95 04	713201 SYS 0000	OTHER LOCAL SOURCES - 10%	23,670	26,900	23,544	30,240
			DESCRIPTION	Annual fees to provide stipends for local school staff.					

TEACHERS (110)

2210	110	X	201 38 17 00	713201 261 0000	OTHER PAY-EXTRA ACTIVITY	124,863	163,895	103,140	136,080
2210	290	X	201 38 89 00	713201 261 0000	Additional ALT PLAN BENEFITS (2.65%)				3,606
			DESCRIPTION	Extra-activity compensation for instructional services beyond the contractual work hours.					

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201 38 95 00	713201 261 0000	OTHER COST-PROFESSIONAL/TECHNI	36,628	24,960	41,256	52,990
			DESCRIPTION	Services and professional development provided by staff, vendors, and private organizations to support student achievement.					

TRAVEL - EMPLOYEES (580)

1000	580	X	201 38 33 00	713201 261 0000	TRAVEL-PROFESSIONAL	0	0	5,500	0
			DESCRIPTION						

SUPPLIES (610)

1000	610	X	201 38 53 00	713201 261 0000	SUPPLIES	13,954	82,827	30,430	26,495
			DESCRIPTION	Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10	713201 261 0000	SUPPLIES	12,391	2,500	77,738	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	713201 261 0000	EQUIPMENT	3,730	9,272	22,637	52,990

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (713201)all - MARBUT ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	236,696	268,999	311,978	302,400
				TOTAL DISCRETIONARY EXPENSE	215,236	313,969	304,245	302,400

DESCRIPTION Equipment and other technical devices that support student achievement.

DUES AND FEES (810)

1000	810	X	201	38	36	00	713201	261	0000	DUES AND FEES	0	3,615	0	0

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	713201	SYS	0000	INTRAFUND TRF OUT	23,670	26,900	23,544	30,240

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (713201)all - MARBUT ELEMENTARY-ASEDP**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (730201)all - WYNBROOKE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	15,550	10,170	0	54,000
		TOTAL EXPENSE	1,735	45,806	0	54,000

R	1995	OTHER LOCAL REVENUES	15,550	10,170	0	54,000

TOTAL REVENUE	15,550	10,170	0	54,000

X	110	TEACHERS	0	35,154	0	24,300
X	290	OTHER EMPLOYEE BENEFITS	0	932	0	644
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	1,871	0	4,731
X	610	SUPPLIES	180	894	0	9,462
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	5,939	0	9,463
X	930	OPERATING TRANSFERS TO OTHER FUNDS	1,555	1,017	0	5,400

TOTAL EXPENSE	1,735	45,806	0	54,000

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (730201)all - WYNBROOKE ELEMENTARY-SSDP**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (731201)all - BRIARLAKE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	245,080	242,880	273,981	257,040
		TOTAL EXPENSE	380,385	278,211	273,981	257,040

R	1995	OTHER LOCAL REVENUES	245,080	242,880	273,981	257,040

TOTAL REVENUE			245,080	242,880	273,981	257,040

X	110	TEACHERS	103,426	105,126	87,480	115,668
X	113	SUBSTITUTES	0	765	12,015	0
X	290	OTHER EMPLOYEE BENEFITS	4,513	4,196	2,318	3,065
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	22,965	29,248	19,032	45,041
X	580	TRAVEL - EMPLOYEES	0	0	1,000	0
X	610	SUPPLIES	173,520	66,333	98,631	22,521
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	49,916	47,919	34,065	45,041
X	810	DUES AND FEES	1,537	300	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	24,508	24,324	19,440	25,704

TOTAL EXPENSE			380,385	278,211	273,981	257,040

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (731201)all - BRIARLAKE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	245,080	242,880	273,981	257,040
				TOTAL DISCRETIONARY EXPENSE	375,872	273,250	259,648	257,040

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	731201 SYS 0000	OTHER LOCAL SOURCES	220,572	218,592	254,541	231,336
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	731201 SYS 0000	OTHER LOCAL SOURCES - 10%	24,508	24,288	19,440	25,704
			DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	731201 132 0000	OTHER PAY-EXTRA ACTIVITY	103,426	105,126	87,480	115,668
1000	290	X	201 38 89 00	731201 132 0000	Additional ALT PLAN BENEFITS (2.65%)				3,065
			DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	731201 132 0000	OTHER COST-PROFESSIONAL/TECHNI	22,965	29,248	19,032	45,041
			DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement						

TRAVEL - EMPLOYEES (580)

1000	580	X	201 38 33 00	731201 132 0000	TRAVEL-PROFESSIONAL	0	0	1,000	0
			DESCRIPTION						

SUPPLIES (610)

1000	610	X	201 38 53 00	731201 132 0000	SUPPLIES	103,190	63,833	20,000	22,521
			DESCRIPTION Materials, supplies, or activities that support student achievement and options.						
1000	610	X	201 38 53 10	731201 132 0000	SUPPLIES	70,330	2,500	78,631	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	731201 132 0000	EQUIPMENT	49,916	47,919	34,065	45,041

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (731201)all - BRIARLAKE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	245,080	242,880	273,981	257,040
				TOTAL DISCRETIONARY EXPENSE	375,872	273,250	259,648	257,040

DESCRIPTION Equipment and other or activities that support student achievement and options.

DUES AND FEES (810)

1000	810	X	201	38	36	00	731201	132	0000	DUES AND FEES	1,537	300	0	0

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	731201	SYS	0000	INTRAFUND TRF OUT	24,508	24,324	19,440	25,704

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

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

BUDGET NAME	(731201)all - BRIARLAKE ELEMENTARY-ASEDP

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (732201)all - FERNBANK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	235,132	241,126	519,965	324,000
		TOTAL EXPENSE	242,455	302,167	519,965	324,000

R	1995	OTHER LOCAL REVENUES	235,132	241,126	519,965	324,000

TOTAL REVENUE	235,132	241,126	519,965	324,000

X	110	TEACHERS	165,000	201,302	182,736	145,800
X	113	SUBSTITUTES	8,330	10,710	2,000	0
X	142	CLERICAL PERSONNEL	27,545	18,287	16,000	0
X	290	OTHER EMPLOYEE BENEFITS	6,960	8,772	6,843	3,864
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,500	0	35,578	56,775
X	610	SUPPLIES	6,543	13,397	165,042	28,387
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,064	25,588	71,158	56,775
X	930	OPERATING TRANSFERS TO OTHER FUNDS	23,513	24,113	40,608	32,400

TOTAL EXPENSE	242,455	302,167	519,965	324,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (732201)all - FERNBANK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	235,132	241,126	519,965	324,000
				TOTAL DISCRETIONARY EXPENSE	199,620	264,399	495,122	324,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	732201 SYS 0000	OTHER LOCAL SOURCES	211,619	217,013	479,357	291,600
			DESCRIPTION Annual fees to provide stipends for local school staff.						
1995	1995	R	201 16 95 04	732201 SYS 0000	OTHER LOCAL SOURCES - 10%	23,513	24,113	40,608	32,400
			DESCRIPTION Annual fees to provide stipends for local school staff.						

TEACHERS (110)

1000	110	X	201 38 17 00	732201 190 0000	OTHER PAY-EXTRA ACTIVITY	165,000	201,302	182,736	145,800
1000	290	X	201 38 89 00	732201 190 0000	Additional ALT PLAN BENEFITS (2.65%)				3,864
			DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	732201 190 0000	OTHER COST-PROFESSIONAL/TECHNI	2,500	0	35,578	56,775
			DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (610)

1000	610	X	201 38 53 00	732201 190 0000	SUPPLIES	6,543	10,897	67,656	28,387
			DESCRIPTION Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	732201 190 0000	SUPPLIES	0	2,500	97,386	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	732201 190 0000	EQUIPMENT	2,064	25,588	71,158	56,775
			DESCRIPTION Equipment and other technical devices that support student achievement.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	732201 SYS 0000	INTRAFUND TRF OUT	23,513	24,113	40,608	32,400

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (732201)all - FERNBANK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	235,132	241,126	519,965	324,000
				<i>TOTAL DISCRETIONARY EXPENSE</i>	199,620	264,399	495,122	324,000

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(732201)all - FERNBANK ELEMENTARY-ASEDP
DIVISION	Student Support & Intervention

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

CLERICAL PERSONNEL (142)

142	2210	Secretary Part-Time	ES	201 46 15 82 732201 190 0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (733201)all - REDAN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	24,445	29,125	33,720	43,200
		TOTAL EXPENSE	23,879	39,847	33,720	43,200

R	1995	OTHER LOCAL REVENUES	24,445	29,125	33,720	43,200

TOTAL REVENUE			24,445	29,125	33,720	43,200

X	110	TEACHERS	17,445	17,915	16,524	19,440
X	290	OTHER EMPLOYEE BENEFITS	462	475	438	515
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,500	7,537	3,217	7,570
X	610	SUPPLIES	1,028	10,006	3,434	3,785
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	1,001	6,435	7,570
X	930	OPERATING TRANSFERS TO OTHER FUNDS	2,445	2,913	3,672	4,320

TOTAL EXPENSE			23,879	39,847	33,720	43,200

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (733201)all - REDAN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	24,445	29,125	33,720	43,200
				TOTAL DISCRETIONARY EXPENSE	23,417	39,372	33,282	43,200

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	733201 SYS 0000	OTHER LOCAL SOURCES	22,001	26,213	30,048	38,880
			DESCRIPTION	Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04	733201 SYS 0000	OTHER LOCAL SOURCES - 10%	2,445	2,913	3,672	4,320
			DESCRIPTION	Annual fees to provide stipends for local school staff/sponsors.					

TEACHERS (110)

1000	110	X	201 38 17 00	733201 320 0000	OTHER PAY-EXTRA ACTIVITY	17,445	17,915	16,524	19,440
1000	290	X	201 38 89 00	733201 320 0000	Additional ALT PLAN BENEFITS (2.65%)				515
			DESCRIPTION	Extra-activity compensation for instructional services beyond the contractual work hours.					

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	733201 320 0000	OTHER COST-PROFESSIONAL/TECHNI	2,500	7,537	3,217	7,570
			DESCRIPTION	Services and professional development provided by staff, vendors, and private organizations to support student achievement					

SUPPLIES (610)

1000	610	X	201 38 53 00	733201 320 0000	SUPPLIES	1,028	7,506	3,434	3,785
			DESCRIPTION	Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10	733201 320 0000	SUPPLIES	0	2,500	0	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	733201 320 0000	EQUIPMENT	0	1,001	6,435	7,570
			DESCRIPTION	Equipment and other or activities that support student achievement and options.					

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	733201 SYS 0000	INTRAFUND TRF OUT	2,445	2,913	3,672	4,320

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (733201)all - REDAN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	24,445	29,125	33,720	43,200
				<i>TOTAL DISCRETIONARY EXPENSE</i>	23,417	39,372	33,282	43,200

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

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

BUDGET NAME	(733201)all - REDAN ELEMENTARY-ASEDP
DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (748201)all - ROCKBRIDGE ELEMENTARY ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASED program. The ASED budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	25,650	31,560	47,520
		TOTAL EXPENSE	0	36,415	31,560	47,520

R	1995	OTHER LOCAL REVENUES	0	25,650	31,560	47,520

TOTAL REVENUE			0	25,650	31,560	47,520

X	110	TEACHERS	0	16,555	15,552	21,384
X	290	OTHER EMPLOYEE BENEFITS	0	444	412	567
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	3,028	8,327
X	610	SUPPLIES	0	7,926	3,056	4,163
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	8,924	6,056	8,327
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	2,565	3,456	4,752

TOTAL EXPENSE			0	36,415	31,560	47,520

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (748201)all - ROCKBRIDGE ELEMENTARY ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	25,650	31,560	47,520
				TOTAL DISCRETIONARY EXPENSE	0	35,971	31,148	47,520

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	748201 SYS 0000	OTHER LOCAL SOURCES	0	23,085	28,104	42,768

DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.

1995	1995	R	201 16 95 04	748201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	2,565	3,456	4,752

DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.

TEACHERS (110)

1000	110	X	201 38 17 00	748201 344 0000	OTHER PAY-EXTRA ACTIVITY	0	16,555	15,552	21,384

1000	290	X	201 38 89 00	748201 344 0000	Additional ALT PLAN BENEFITS (2.65%)				567

DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	748201 344 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,028	8,327

DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement

SUPPLIES (610)

1000	610	X	201 38 53 00	748201 344 0000	SUPPLIES	0	7,926	3,056	4,163

DESCRIPTION Materials, supplies, or activities that support student achievement and options.

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	748201 344 0000	EQUIPMENT	0	8,924	6,056	8,327

DESCRIPTION Equipment and other or activities that support student achievement and options.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	748201 SYS 0000	INTRAFUND TRF OUT	0	2,565	3,456	4,752

DESCRIPTION Funds are used to match any additional funds provided by ASED funding

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (748201)all - ROCKBRIDGE ELEMENTARY ASEDP**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (749201)all - LAUREL RIDGE ELEMENTARY ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASED program. The ASED budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	207,012	199,437	430,555	216,000
		TOTAL EXPENSE	118,992	160,220	430,555	216,000

R	1995	OTHER LOCAL REVENUES	207,012	199,437	430,555	216,000

TOTAL REVENUE	207,012	199,437	430,555	216,000

X	110	TEACHERS	67,060	61,272	123,444	97,200
X	290	OTHER EMPLOYEE BENEFITS	1,777	1,624	3,272	2,576
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	15,346	14,135	48,069	37,850
X	610	SUPPLIES	6,126	39,708	24,034	18,925
X	611	SUPPLIES - TECHNOLOGY RELATED	0	2,500	156,235	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,982	21,037	48,069	37,850
X	930	OPERATING TRANSFERS TO OTHER FUNDS	20,701	19,944	27,432	21,600

TOTAL EXPENSE	118,992	160,220	430,555	216,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (749201)all - LAUREL RIDGE ELEMENTARY ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	207,012	199,437	430,555	216,000
				TOTAL DISCRETIONARY EXPENSE	117,215	158,596	427,283	216,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	749201 SYS 0000	OTHER LOCAL SOURCES	186,311	179,493	403,123	194,400
			DESCRIPTION Annual fees to provide stipends for local school staff.						
1995	1995	R	201 16 95 04	749201 SYS 0000	OTHER LOCAL SOURCES - 10%	20,701	19,944	27,432	21,600
			DESCRIPTION Annual fees to provide stipends for local school staff.						

TEACHERS (110)

1000	110	X	201 38 17 00	749201 250 0000	OTHER PAY-EXTRA ACTIVITY	67,060	61,272	123,444	97,200
1000	290	X	201 38 89 00	749201 250 0000	Additional ALT PLAN BENEFITS (2.65%)				2,576
			DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	749201 250 0000	OTHER COST-PROFESSIONAL/TECHNI	15,346	14,135	48,069	37,850
			DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (610)

1000	610	X	201 38 53 00	749201 250 0000	SUPPLIES	6,126	39,708	24,034	18,925
			DESCRIPTION Materials, supplies, or activities that support student achievement.						

SUPPLIES - TECHNOLOGY RELATED (611)

1000	611	X	201 38 53 10	749201 250 0000	SUPPLIES-TECHNOLOGY RELATED	0	2,500	156,235	0
			DESCRIPTION						

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201 61 92 00	749201 250 0000	EQUIPMENT	7,982	21,037	48,069	37,850
			DESCRIPTION Equipment and other technical devices that support student achievement.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	749201 SYS 0000	INTRAFUND TRF OUT	20,701	19,944	27,432	21,600

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (749201)all - LAUREL RIDGE ELEMENTARY ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	207,012	199,437	430,555	216,000
				TOTAL DISCRETIONARY EXPENSE	117,215	158,596	427,283	216,000

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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

BUDGET NAME	(749201)all - LAUREL RIDGE ELEMENTARY ASEDP

DIVISION	Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (751201)all - MIDVALE ELEM SSED

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	4,714	0	42,000
		TOTAL EXPENSE	0	5,227	0	42,000

R	1995	OTHER LOCAL REVENUES	0	4,714	0	42,000

TOTAL REVENUE			0	4,714	0	42,000

X	110	TEACHERS	0	4,633	0	18,900
X	290	OTHER EMPLOYEE BENEFITS	0	123	0	501
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	10,000
X	610	SUPPLIES	0	0	0	6,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	2,399
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	471	0	4,200

TOTAL EXPENSE			0	5,227	0	42,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (751201)all - MIDVALE ELEM SSED

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	4,714	0	42,000
				TOTAL DISCRETIONARY EXPENSE	0	5,104	0	42,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201	16	95	00	751201	SYS	0000	OTHER LOCAL SOURCES	0	4,243	0	37,800

DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.

1995	1995	R	201	16	95	04	751201	SYS	0000	OTHER LOCAL SOURCES - 10%	0	471	0	4,200

DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.

TEACHERS (110)

1000	110	X	201	38	17	00	751201	270	0000	OTHER PAY-EXTRA ACTIVITY	0	4,633	0	18,900

1000	290	X	201	38	89	00	751201	270	0000	Additional ALT PLAN BENEFITS (2.65%)				501

DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours,

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201	38	95	00	751201	270	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	10,000

DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement

SUPPLIES (610)

1000	610	X	201	38	53	00	751201	270	0000	SUPPLIES	0	0	0	5,000

DESCRIPTION Materials, supplies, or activities that support student achievement and options.

1000	610	X	201	38	53	10	751201	270	0000	SUPPLIES	0	0	0	1,000

DESCRIPTION Materials, supplies, or activities that support student achievement and options.

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

1000	730	X	201	61	92	00	751201	270	0000	EQUIPMENT	0	0	0	2,399

DESCRIPTION Materials, supplies, or activities that support student achievement and options.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	751201	SYS	0000	INTRAFUND TRF OUT	0	471	0	4,200

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (751201)all - MIDVALE ELEM SSED

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	4,714	0	42,000
				TOTAL DISCRETIONARY EXPENSE	0	5,104	0	42,000

DESCRIPTION Funds are used to match any additional funds provided by ASED

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (751201)all - MIDVALE ELEM SSED**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000313)all - DEBT SERVICE - CAPITAL OUTLAY

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Michael J Bell

BUDGET DESCRIPTION

This is to retire the debt service (interest & principal) on the 2012 \$33 million GO/Sales Tax Bond.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	1,332,004	1,332,001	1,332,000	33,966,000
		TOTAL EXPENSE	1,332,000	1,348,473	1,332,000	33,966,000
R	1500	INVESTMENT INCOME	4	1	0	0
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	1,332,000	1,332,000	1,332,000	33,966,000
TOTAL REVENUE			1,332,004	1,332,001	1,332,000	33,966,000
X	830	INTEREST	1,332,000	1,332,000	1,332,000	666,000
X	831	REDEMPTION OF PRINCIPAL	0	0	0	33,300,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	16,473	0	0
TOTAL EXPENSE			1,332,000	1,348,473	1,332,000	33,966,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000313)all - DEBT SERVICE - CAPITAL OUTLAY

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,332,004	1,332,001	1,332,000	33,966,000
				TOTAL DISCRETIONARY EXPENSE	1,332,000	1,348,473	1,332,000	33,966,000

INVESTMENT INCOME (1500)

1500	1500	R	313 16 24 00	000313 SYS 0000	INTEREST EARNED	4	1	0	0

DESCRIPTION

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200	5200	R	313 26 75 00	000313 SYS 0000	TRANSFER FROM OTHER FUNDS	1,332,000	1,332,000	1,332,000	33,966,000

DESCRIPTION

INTEREST (830)

5100	830	X	313 72 81 00	000313 SYS 0000	INTEREST	1,332,000	1,332,000	1,332,000	666,000

DESCRIPTION

REDEMPTION OF PRINCIPAL (831)

5100	831	X	313 72 73 00	000313 SYS 0000	REDEPTION OF PRINCIPAL	0	0	0	33,300,000

DESCRIPTION GO Debt

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	313 86 75 00	000313 SYS 0000	TRANSFER TO OTHER FUNDS	0	16,473	0	0

DESCRIPTION

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

BUDGET NAME	(000313)all - DEBT SERVICE - CAPITAL OUTLAY

DIVISION	Finance

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000422)all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Joshua L. Williams

BUDGET DESCRIPTION

E-SPLOST Capital Construction Program. This budget supports Strategic Goal Area 5.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	122,168,951	111,192,183	96,880,357	20,505,000
		TOTAL EXPENSE	71,060,648	86,181,723	84,718,652	106,466,000

R	1130	SPECIAL PURPOSE LOCAL OPTION SALES TAX	111,488,426	102,677,185	96,880,357	8,500,000
R	1500	INVESTMENT INCOME	13,487	273,803	0	5,000
R	3600	CAPITAL OUTLAY GRANTS	0	0	0	12,000,000
R	5100	ISSUANCE OF BONDS	0	0	0	0
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	10,667,037	8,241,195	0	0

TOTAL REVENUE	122,168,951	111,192,183	96,880,357	20,505,000

X	720	BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN	69,456,978	84,849,723	83,386,652	72,500,000
X	810	DUES AND FEES	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	1,603,671	1,332,000	1,332,000	33,966,000

TOTAL EXPENSE	71,060,648	86,181,723	84,718,652	106,466,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000422)all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	122,168,951	111,192,183	96,880,357	20,505,000
				TOTAL DISCRETIONARY EXPENSE	71,060,648	86,181,723	84,718,652	106,466,000

SPECIAL PURPOSE LOCAL OPTION SALES TAX (1130)

1130	1130	R	422 16 95 00	000422 SYS 0000	SPEC LOCAL OPT SALES TAX	111,488,426	102,677,185	96,880,357	8,500,000

DESCRIPTION

INVESTMENT INCOME (1500)

1500	1500	R	422 16 24 00	000422 SYS 0000	INTEREST EARNED	13,487	273,803	0	5,000

DESCRIPTION

CAPITAL OUTLAY GRANTS (3600)

3600	3600	R	422 18 10 00	000422 SYS 0000	GEA-BUILDING FUNDS	0	0	0	12,000,000

DESCRIPTION

ISSUANCE OF BONDS (5100)

5100	5100	R	422 19 07 00	000422 SYS 0000	ISSUANCE OF BONDS	0	0	0	0

DESCRIPTION

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200	5200	R	422 26 75 00	000422 SYS 0000	TRANSFER FROM OTHER FUNDS	10,667,037	8,241,195	0	0

DESCRIPTION

BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN (720)

4000	720	X	422 61 60 00	000422 752 0000	BUILDING-NEW	69,456,978	84,849,723	83,386,652	72,500,000

DESCRIPTION

DUES AND FEES (810)

5100	810	X	422 72 95 00	000422 SYS 0000	OTHER COST-PAYING AGENT FEES	0	0	0	0

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	422 86 75 00	000422 SYS 0000	TRANSFER TO OTHER FUNDS	1,603,671	1,332,000	1,332,000	33,966,000

BUDGET NAME	(000422)all - SPLOST IV - CAPITAL OUTLAY
DIVISION	Facilities and Operations

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	122,168,951	111,192,183	96,880,357	20,505,000
				TOTAL DISCRETIONARY EXPENSE	71,060,648	86,181,723	84,718,652	106,466,000

DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (000422)all - SPLOST IV - CAPITAL OUTLAY**DIVISION** Facilities and Operations**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000423)all - SPLOST V - CAPITAL OUTLAY

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Joshua L. Williams

BUDGET DESCRIPTION

E-SPLOST Capital Construction Program. This budget supports Strategic Goal Area 5.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	90,021,000
		TOTAL EXPENSE	0	0	0	59,186,000
R	1130	SPECIAL PURPOSE LOCAL OPTION SALES TAX	0	0	0	89,771,000
R	1500	INVESTMENT INCOME	0	0	0	250,000
R	3600	CAPITAL OUTLAY GRANTS	0	0	0	0
R	5100	ISSUANCE OF BONDS	0	0	0	0
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	0	0
TOTAL REVENUE			0	0	0	90,021,000
X	720	BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN	0	0	0	59,186,000
X	810	DUES AND FEES	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	0	0
TOTAL EXPENSE			0	0	0	59,186,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000423)all - SPLOST V - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
					TOTAL REVENUE	0	0	90,021,000
					TOTAL DISCRETIONARY EXPENSE	0	0	59,186,000

SPECIAL PURPOSE LOCAL OPTION SALES TAX (1130)

1130	1130	R	423 16 95 00	000423 SYS 0000	SPEC LOCAL OPT SALES TAX	0	0	0	89,771,000

DESCRIPTION

INVESTMENT INCOME (1500)

1500	1500	R	423 16 24 00	000423 SYS 0000	INTEREST EARNED	0	0	0	250,000

DESCRIPTION

CAPITAL OUTLAY GRANTS (3600)

3600	3600	R	423 18 10 00	000423 SYS 0000	GEA-BUILDING FUNDS	0	0	0	0

DESCRIPTION

ISSUANCE OF BONDS (5100)

5100	5100	R	423 19 07 00	000423 SYS 0000	ISSUANCE OF BONDS	0	0	0	0

DESCRIPTION

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200	5200	R	423 26 75 00	000423 SYS 0000	TRANSFER FROM OTHER FUNDS	0	0	0	0

DESCRIPTION

BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN (720)

4000	720	X	423 61 60 00	000423 752 0000	BUILDING-NEW	0	0	0	59,186,000

DESCRIPTION

DUES AND FEES (810)

5100	810	X	423 72 95 00	000423 SYS 0000	OTHER COST-PAYING AGENT FEES	0	0	0	0

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	423 86 75 00	000423 SYS 0000	TRANSFER TO OTHER FUNDS	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000423)all - SPLOST V - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	90,021,000
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	59,186,000

DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (000423)all - SPLOST V - CAPITAL OUTLAY**DIVISION** Facilities and Operations**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (098421)all - DESIGN AND CONSTRUCTION

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Richard H. Boyd

BUDGET DESCRIPTION

E-SPLOST Capital Construction Program management and staff. This budget supports Strategic Goal Area 5.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	257,840	285,361	(285,361)	0
X	148	ACCOUNTANT	62,135	58,005	(58,005)	0
X	190	OTHER MANAGEMENT PERSONNEL	150,813	165,307	(165,307)	0
X	210	STATE HEALTH INSURANCE	11,179	18,439	(18,439)	0
X	230	TEACHERS RETIREMENT SYSTEM	28,003	35,534	(35,534)	0
X	290	OTHER EMPLOYEE BENEFITS	5,711	8,076	(8,076)	0
TOTAL EXPENSE			257,840	285,361	(285,361)	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (098421)all - DESIGN AND CONSTRUCTION

DIVISION Facilities and Operations

DISCRETIONARY

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

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (098421)all - DESIGN AND CONSTRUCTION**DIVISION** Facilities and Operations**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (903422)all - CAPITAL OUTLAY - MANAGEMENT ADMINISTRATION STAFF

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Richard H. Boyd

BUDGET DESCRIPTION

E-SPLOST Capital Construction Program management and staff. This budget supports Strategic Goal Area 5.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	824,635	1,037,258	1,541,646	2,512,377
X	190	OTHER MANAGEMENT PERSONNEL	666,653	825,224	1,213,133	1,937,576
X	210	STATE HEALTH INSURANCE	52,698	71,308	123,250	197,750
X	230	TEACHERS RETIREMENT SYSTEM	87,207	117,717	173,113	325,706
X	290	OTHER EMPLOYEE BENEFITS	18,077	23,010	32,150	51,345
TOTAL EXPENSE			824,635	1,037,258	1,541,646	2,512,377

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (903422)all - CAPITAL OUTLAY - MANAGEMENT ADMINISTRATION STAFF

DIVISION Facilities and Operations

DISCRETIONARY

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME	(903422)all - CAPITAL OUTLAY - MANAGEMENT ADMINISTRATION STAFF
DIVISION	Facilities and Operations

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,937,576	574,801

OTHER MANAGEMENT PERSONNEL (190)

190	4000	Accountant III, Capital Outlay	422 75 00 00 903422 752 0000	80%	0.8	47,214	17,786
190	4000	Admin Asst, Design & Construct	422 75 00 00 903422 752 0000	100%	1.0	42,381	18,994
190	4000	Admin. Asst., Planning	422 75 00 00 903422 752 0000	50%	0.5	21,190	4,124
190	4000	Analyst III, Planning/GIS	422 75 00 00 903422 752 0000	50%	0.5	44,755	14,083
190	4000	Analyst III, Planning/GIS	422 75 00 00 903422 752 0000	50%	0.5	33,825	6,582
190	4000	Analyst III, Planning/GIS	422 75 00 00 903422 752 0000	50%	0.5	33,217	11,838
190	4000	Analyst III, Planning/GIS	422 75 00 00 903422 752 0000	50%	0.5	33,217	11,838
190	4000	Associate, Accounting I	422 75 00 00 903422 752 0000	100%	1.0	44,074	19,324
190	4000	Associate, Accounting I	422 75 00 00 903422 752 0000	75%	0.8	40,305	7,843
190	4000	Associate, Accounting I	422 75 00 00 903422 752 0000	50%	0.5	22,440	9,741
190	4000	Director of Facility Plan/SPLOST Programmin	422 75 00 00 903422 752 0000	50%	0.5	50,638	15,228
190	4000	Director, Design & Constructio	422 75 00 00 903422 752 0000	90%	0.9	112,226	21,839
190	4000	Exec. Director, Operations	422 75 00 00 903422 752 0000	50%	0.5	57,544	16,572
190	4000	Executive Assistant	422 75 00 00 903422 752 0000	50%	0.5	24,776	10,196
190	4000	Manager I, Accounting	422 75 00 00 903422 752 0000	85%	0.9	63,103	21,415
190	4000	Manager I, Architect	422 75 00 00 903422 752 0000	90%	0.9	78,796	25,006
190	4000	Manager I, Architect	422 75 00 00 903422 752 0000	90%	0.9	78,796	25,006
190	4000	Manager I, Procurement	422 75 00 00 903422 752 0000	85%	0.9	60,187	20,847
190	4000	Manager II, Architect	422 75 00 00 903422 752 0000	90%	0.9	99,316	28,999
190	4000	Manager III, Construction	422 75 00 00 903422 752 0000	100%	1.0	109,089	21,229
190	4000	Manager III, Special Projects/Stakeholder Eng	422 75 00 00 903422 752 0000	80%	0.8	82,422	24,637
190	4000	Manager, Assistant Project	422 75 00 00 903422 752 0000	50%	0.5	30,404	11,291
190	4000	Manager, Senior Project	422 75 00 00 903422 752 0000	50%	0.5	53,787	15,841
190	4000	Regional Project Manager	422 75 00 00 903422 752 0000	80%	0.8	72,532	14,115
190	4000	Regional Project Manager	422 75 00 00 903422 752 0000	80%	0.8	72,532	22,713
190	4000	Regional Project Manager	422 75 00 00 903422 752 0000	80%	0.8	66,909	21,618
190	4000	Regional Project Manager	422 75 00 00 903422 752 0000	80%	0.8	66,909	13,020
190	4000	Regional Project Manager	422 75 00 00 903422 752 0000	80%	0.8	66,909	21,618
190	4000	Specialist I, Project SPLOST	422 75 00 00 903422 752 0000	100%	1.0	60,191	22,460
190	4000	Specialist II Compliance	422 75 00 00 903422 752 0000	75%	0.8	60,891	19,910
190	4000	Specialist II, Fire/Equipment	422 75 00 00 903422 752 0000	50%	0.5	32,206	6,267
190	4000	Specialist II, Procurement	422 75 00 00 903422 752 0000	100%	1.0	58,848	22,198

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (903422)all - CAPITAL OUTLAY - MANAGEMENT ADMINISTRATION STAFF

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,937,576	574,801
190	4000	Specialist II, Procurement	422 75 00 00 903422 752 0000	75%	0.8	47,474	17,298
190	4000	Specialist III, Design Assuran	422 75 00 00 903422 752 0000	100%	1.0	68,473	13,325

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Joyce R. Wimberly

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	1,076,222	1,072,817	1,152,000	1,161,000
		TOTAL EXPENSE	993,239	917,036	1,007,000	1,161,000

R	1500	INVESTMENT INCOME	5,911	12,519	7,000	11,000
R	1995	OTHER LOCAL REVENUES	0	0	145,000	100,000
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	1,070,311	1,060,299	1,000,000	1,050,000

TOTAL REVENUE	1,076,222	1,072,817	1,152,000	1,161,000

X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	297,216	168,167	300,000	250,000
X	430	REPAIR AND MAINTENANCE SERVICES	0	0	1,100	1,000
X	610	SUPPLIES	217,061	383,255	300,000	360,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	478,961	365,614	405,900	550,000

TOTAL EXPENSE	993,239	917,036	1,007,000	1,161,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,076,222	1,072,817	1,152,000	1,161,000
				TOTAL DISCRETIONARY EXPENSE	993,239	917,036	1,007,000	1,161,000

INVESTMENT INCOME (1500)

1500	1500	R	621 16 24 00 000621	SYS 0000 INTEREST EARNED	5,911	12,519	7,000	11,000
DESCRIPTION			Interest income from Fund 621.					

OTHER LOCAL REVENUES (1995)

1995	1995	R	621 16 94 00 000621	SYS 0000 LOCAL RECEIPTS	0	0	145,000	100,000
DESCRIPTION			Revenue received from rebates and miscellaneous sources.					

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200	5200	R	621 26 75 00 000621	SYS 0000 TRANSFER FROM OTHER FUNDS	1,070,311	1,060,299	1,000,000	1,050,000
DESCRIPTION			Transfer In-Revenue from equipment reserve.					

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

3100	300	X	621 59 95 00 000621	SYS 0000 OTHER COST-PROFESSIONAL/TECHNI	297,216	168,167	300,000	250,000
DESCRIPTION			Expenses for the purchase, upgrade and maintenance of School Nutrition software. Expense for service agreements and technical support.					

REPAIR AND MAINTENANCE SERVICES (430)

3100	430	X	621 57 63 00 000621	SYS 0000 MAINTENANCE-EQUIPMENT	0	0	100	500
DESCRIPTION			Maintenance and repair expenses for School Nutrition equipment (central office).					

3100	430	X	621 57 64 00 000621	SYS 0000 MAINTENANCE-EQUIP/VEHICLE	0	0	1,000	500
DESCRIPTION			Maintenance and repair expenses for School Nutrition Operations (central office).					

SUPPLIES (610)

3100	610	X	621 59 60 00 000621	752 0000 SUPPLIES	217,061	383,255	0	
DESCRIPTION			Lease expense for School Nutrition uniforms.					

3100	610	X	621 59 60 00 000621	820 0000 SUPPLIES	0	0	300,000	360,000
DESCRIPTION			Lease expense for School Nutrition uniforms.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,076,222	1,072,817	1,152,000	1,161,000
				TOTAL DISCRETIONARY EXPENSE	993,239	917,036	1,007,000	1,161,000

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

3100	730	X	621 61 96 00 000621	SYS 0000	EQUIPMENT UNDER \$500	106,630	143,113	137,000	150,000

DESCRIPTION Purchase of small equipment needed for the operation of the schools cafeterias.

3100	730	X	621 61 97 00 000621	SYS 0000	EQUIPMENT OVER \$500	372,331	222,501	268,900	400,000

DESCRIPTION Purchases of large equipment needed for the operation of schools cafeterias.

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

BUDGET NAME	(000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION	Finance

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Joyce R. Wimberly

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	55,147,049	56,351,940	58,170,644	59,367,838
		TOTAL EXPENSE	56,479,313	57,492,189	58,160,541	59,367,738

R	1500	INVESTMENT INCOME	539	0	1,000	1,000
R	1611	STUDENT SALES - BREAKFAST AND LUNCH PROGRAMS	1,780,827	1,622,936	2,000,000	1,974,546
R	1612	STUDENT SALES - BREAKFAST PROGRAMS	23,762	18,794	25,000	25,000
R	1621	SUPPLEMENTAL SALES - BREAKFAST AND LUNCH PROGRAMS	515,446	354,803	500,000	500,000
R	1622	ADULT SALES - BREAKFAST AND LUNCH PROGRAMS	412,772	375,846	450,000	450,000
R	1995	OTHER LOCAL REVENUES	2,615,806	2,434,111	2,500,000	2,550,000
R	3510	SCHOOL NUTRITION SERVICE GRANTS (STATE FUNDS ONLY)	1,318,837	1,304,340	1,320,000	1,320,000
R	4510	CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS EXCEPT)	31,540,048	32,699,824	34,024,644	35,087,292
R	4511	CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PROGRAMS)	9,465,284	9,903,609	9,500,000	10,050,000
R	4513	FEDERAL REIMBURSEMENT FOR AFTER-SCHOOL SNACKS	406,449	401,834	350,000	410,000
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	0	256,666	0	0
R	4900	REVENUES ATTRIBUTABLE TO USDA COMMODITIES	7,067,278	6,979,177	7,500,000	7,000,000

TOTAL REVENUE	55,147,049	56,351,940	58,170,644	59,367,838

X	142	CLERICAL PERSONNEL	116,096	118,583	122,771	124,612
X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	16,116,568	16,835,298	17,230,520	17,973,697
X	190	OTHER MANAGEMENT PERSONNEL	990,344	1,094,160	1,137,198	1,241,605
X	210	STATE HEALTH INSURANCE	4,023,347	4,637,503	5,400,959	5,926,354
X	230	TEACHERS RETIREMENT SYSTEM	546,989	544,310	854,199	1,092,249
X	250	UNEMPLOYMENT COMPENSATION	15,404	3,240	25,000	25,000
X	260	WORKMEN COMPENSATION	525,704	496,887	500,000	500,000
X	290	OTHER EMPLOYEE BENEFITS	803,435	1,158,391	1,108,394	1,153,721
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	166,566	191,049	174,000	184,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Joyce R. Wimberly

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	55,147,049	56,351,940	58,170,644	59,367,838
		TOTAL EXPENSE	56,479,313	57,492,189	58,160,541	59,367,738
X	430	REPAIR AND MAINTENANCE SERVICES	1,039	850	3,500	3,500
X	580	TRAVEL - EMPLOYEES	31,926	31,820	35,000	35,000
X	595	OTHER PURCHASED SERVICES	160,667	156,392	170,000	160,000
X	610	SUPPLIES	2,043,330	2,198,807	2,040,000	2,040,000
X	630	PURCHASED FOOD	21,737,337	22,016,330	20,000,000	20,000,000
X	635	FOOD ACQUISITIONS - USDA	7,279,547	6,945,183	7,500,000	7,000,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	206	4,000	4,000
X	810	DUES AND FEES	4,216	2,882	5,000	4,000
X	880	FEDERAL INDIRECT COST CHARGES	846,488	0	850,000	850,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	1,070,311	1,060,299	1,000,000	1,050,000
TOTAL EXPENSE			56,479,313	57,492,189	58,160,541	59,367,738

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	55,147,049	56,351,940	58,170,644	59,367,838
				TOTAL DISCRETIONARY EXPENSE	34,275,104	33,685,331	32,756,500	32,276,365

INVESTMENT INCOME (1500)

1500	1500	R	622 16 24 00	000622 SYS 0000	INTEREST EARNED	539	0	1,000	1,000

DESCRIPTION Revenue from interest earned on Fund 622.

STUDENT SALES - BREAKFAST AND LUNCH PROGRAMS (1611)

1611	1611	R	622 16 94 01	000622 SYS 0000	LOCAL REC-STUDENT-BRKfst-LUNCH	1,780,827	1,622,936	2,000,000	1,974,546

DESCRIPTION Lunch revenue from paid student lunch.

STUDENT SALES - BREAKFAST PROGRAMS (1612)

1612	1612	R	622 16 94 02	000622 SYS 0000	STUDENT SALES-BREAKFAST	23,762	18,794	25,000	25,000

DESCRIPTION Breakfast revenue from paid student breakfast.

SUPPLEMENTAL SALES - BREAKFAST AND LUNCH PROGRAMS (1621)

1621	1621	R	622 16 94 03	000622 SYS 0000	LOCAL RECEIPTS-SUPPLEMENTAL	515,446	354,803	500,000	500,000

DESCRIPTION Revenue from purchases other than the lunch menu (Ala Carte).

ADULT SALES - BREAKFAST AND LUNCH PROGRAMS (1622)

1622	1622	R	622 16 94 04	000622 SYS 0000	SUPPLEMENTAL SALES-ADULTS	412,772	375,846	450,000	450,000

DESCRIPTION Revenue from purchases made by school staff (Adults).

OTHER LOCAL REVENUES (1995)

1995	1995	R	622 16 94 00	000622 SYS 0000	LOCAL RECEIPTS	2,615,806	2,434,111	2,500,000	2,550,000

DESCRIPTION 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	1,318,837	1,304,340	1,320,000	1,320,000

DESCRIPTION State reimbursement for meals served.

CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS EXCEPT BREAKFAST PROGRAM) (4510)

4510	4510	R	622 18 26 03	000622 SYS 0000	FEDERAL REIMBURSEMENT-PAID LUN	31,540,048	32,699,824	34,024,644	35,087,292

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	55,147,049	56,351,940	58,170,644	59,367,838
				TOTAL DISCRETIONARY EXPENSE	34,275,104	33,685,331	32,756,500	32,276,365

DESCRIPTION Federal reimbursement for lunch meals served.

CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PROGRAM) (4511)

4511	4511	R	622 18 26 06	000622 SYS 0000	FEDERAL REIM-BREAKFAST	9,465,284	9,903,609	9,500,000	10,050,000

DESCRIPTION Federal reimbursement for breakfast meals served.

FEDERAL REIMBURSEMENT FOR AFTER-SCHOOL SNACKS (4513)

4513	4513	R	622 18 26 10	000622 SYS 0000	FEDERAL REIMBURSEMENT SNACKS	406,449	401,834	350,000	410,000

DESCRIPTION Federal reimbursement for snacks served.

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	622 22 95 10	000622 SYS 0000	SNP WAREHOUSE STORAGE GRANT GD	0	256,666	0	0

DESCRIPTION Revenue received for Warehouse Storage Grant.

REVENUES ATTRIBUTABLE TO USDA COMMODITIES (4900)

4900	4900	R	622 22 95 00	000622 SYS 0000	USDA COMMODITIES-REVENUE	7,067,278	6,979,177	7,500,000	7,000,000

DESCRIPTION Revenue from USDA Commodities.

SCHOOL NUTRITION PROGRAM CAFETERIA (184)

3100	184	X	622 59 16 00	000622 SYS 0000	SALARY-SUBSTITUTE	281,420	487,635	300,000	300,000
3100	290	X	622 59 89 00	000622 SYS 0000	Additional ALT PLAN BENEFITS (2.65%)				7,950

DESCRIPTION Labor expense for substitutes filling in for School Nutrition vacancies and various incidentals.

3100	184	X	622 59 17 00	000622 SYS 0000	OTHER PAY-EXTRA ACTIVITY	111,151	93,751	150,000	110,000
3100	290	X	622 59 89 00	000622 SYS 0000	Additional ALT PLAN BENEFITS (2.65%)				2,915

DESCRIPTION Labor expenses for hours worked in excess of regular hours for School Nutrition personnel.

UNEMPLOYMENT COMPENSATION (250)

3100	250	X	622 59 70 00	000622 SYS 0000	UNEMPLOYMENT COMPENSATION	15,404	3,240	25,000	25,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	55,147,049	56,351,940	58,170,644	59,367,838
				TOTAL DISCRETIONARY EXPENSE	34,275,104	33,685,331	32,756,500	32,276,365

DESCRIPTION Expenses for School Nutrition unemployment compensation.

WORKMEN COMPENSATION (260)

3100	260	X	622 59 73 00	000622 SYS 0000	WORKER'S COMP-CLAIMS	525,704	496,887	500,000	500,000

DESCRIPTION Expenses for School Nutrition workers' compensation claims.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

3100	300	X	622 59 95 00	000622 SYS 0000	OTHER COST-ARMORED CAR	117,021	136,304	120,000	130,000

DESCRIPTION Expenses for armored car weekly pickups from schools.

3100	300	X	622 59 95 01	000622 SYS 0000	OTHER COST-PROFESSIONAL/TECHNI	3,198	1,665	4,000	4,000

DESCRIPTION Expenses for School Nutrition central office miscellaneous supplies and technical services.

3100	300	X	622 59 95 02	000622 752 0000	AUDIT COSTS	46,347	53,080	0	0

DESCRIPTION

3100	300	X	622 59 95 02	000622 820 0000	AUDIT COSTS	0	0	50,000	50,000

DESCRIPTION Auditing expense for School Nutrition.

REPAIR AND MAINTENANCE SERVICES (430)

3100	430	X	622 57 64 00	000622 SYS 0000	MAINTENANCE-EQUIP/VEHICLES	1,039	850	3,500	3,500

DESCRIPTION Expenses for School Nutrition equipment and maintenance.

TRAVEL - EMPLOYEES (580)

3100	580	X	622 59 32 00	000622 752 0000	TRAVEL-REGULAR	22,681	25,058	0	0

DESCRIPTION

3100	580	X	622 59 32 00	000622 820 0000	TRAVEL-REGULAR	0	87	25,000	25,000

DESCRIPTION Local travel expenses for School Nutrition (@.54 per mile).

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	55,147,049	56,351,940	58,170,644	59,367,838
				TOTAL DISCRETIONARY EXPENSE	34,275,104	33,685,331	32,756,500	32,276,365

3100	580	X	622 59 33 00	000622 752 0000	TRAVEL-PROFESSIONAL	9,245	6,675	0	0

DESCRIPTION

3100	580	X	622 59 33 00	000622 820 0000	TRAVEL-PROFESSIONAL	0	0	10,000	10,000

DESCRIPTION

Professional travel expenses for School Nutrition.

OTHER PURCHASED SERVICES (595)

3100	595	X	622 59 93 00	000622 SYS 0000	COMMODITY STORAGE	160,667	156,392	170,000	160,000

DESCRIPTION

Expenses for storing food (Boulevard Cold Storage.

SUPPLIES (610)

3100	610	X	622 59 60 00	000622 SYS 0000	SUPPLIES-OTHER EXPENSE	2,043,330	2,198,807	2,040,000	2,040,000

DESCRIPTION

School Nutrition expenses for supplies, re-processing commodities and miscellaneous services.

PURCHASED FOOD (630)

3100	630	X	622 59 65 00	000622 SYS 0000	SUPPLIES-FOOD EXPENSE	21,737,337	22,016,330	20,000,000	20,000,000

DESCRIPTION

Food purchases for the operation of School Nutrition.

FOOD ACQUISITIONS - USDA (635)

3100	635	X	622 59 65 02	000622 SYS 0000	FOOD ACQUISITIONS-USDA	7,279,547	6,945,183	7,500,000	7,000,000

DESCRIPTION

Expenses for the purchases of USDA Commodities.

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

3100	730	X	622 61 96 00	000622 SYS 0000	EQUIPMENT UNDER \$500	0	206	2,000	2,000

DESCRIPTION

Purchase of small equipment needed for the operation of central office.

3100	730	X	622 61 97 00	000622 SYS 0000	EQUIPMENT OVER \$500	0	0	2,000	2,000

DESCRIPTION

Purchase of large equipment needed for the operation of central office.

DUES AND FEES (810)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	55,147,049	56,351,940	58,170,644	59,367,838
				TOTAL DISCRETIONARY EXPENSE	34,275,104	33,685,331	32,756,500	32,276,365

3100	810	X	622 59 36 00	000622 820 0000	DUES AND FEES	4,216	2,882	5,000	4,000

DESCRIPTION School Nutrition expenses for dues and registration fees.

FEDERAL INDIRECT COST CHARGES (880)

2300	880	X	622 48 99 00	000622 SYS 0000	INDIRECT COST EXPENSE	846,488	0	850,000	850,000

DESCRIPTION Federal indirect cost for School Nutrition.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	622 86 75 00	000622 SYS 0000	TRANSFER TO OTHER FUNDS	1,070,311	1,060,299	1,000,000	1,050,000

DESCRIPTION Revenue transferred for the operaion of Fund 621 (Equipment Reserve).

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,929,914	8,161,459

CLERICAL PERSONNEL (142)

142	3100	Buyer, Product	622 59 14 00 000622 820 0000	100%	1.0	54,338	21,321
142	3100	Buyer, Assistant	622 64 05 82 000622 820 0000	100%	1.0	33,439	17,254
142	3100	Secretary, School Nutrition	622 64 05 82 000622 820 0000	100%	1.0	36,835	7,168

SCHOOL NUTRITION PROGRAM CAFETERIA (184)

184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 022 0000	100%	1.0	21,747	12,411
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 102 0000	100%	1.0	23,618	15,343
184	3100	Manager, School Nutrition	622 59 06 00 000622 102 0000	50%	0.5	21,553	9,568
184	3100	Manager, School Nutrition	622 59 06 00 000622 108 0000	100%	1.0	42,455	19,009
184	3100	Manager, School Nutrition	622 59 06 00 000622 113 0000	100%	1.0	39,850	13,796
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 118 0000	100%	1.0	21,747	14,979
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 120 0000	100%	1.0	20,250	15,700
184	3100	Manager, School Nutrition	622 59 06 00 000622 120 0000	50%	0.5	28,019	5,453
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 133 0000	100%	1.0	24,366	15,221
184	3100	Manager, School Nutrition	622 59 06 00 000622 133 0000	50%	0.5	19,925	9,251
184	3100	Manager, School Nutrition	622 59 06 00 000622 136 0000	50%	0.5	24,848	10,209
184	3100	Manager, School Nutrition	622 59 06 00 000622 138 0000	100%	1.0	43,106	19,135
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 139 0000	100%	1.0	19,502	1,492
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 140 0000	100%	1.0	19,502	1,492
184	3100	Manager, School Nutrition	622 59 06 00 000622 140 0000	100%	1.0	43,106	19,135
184	3100	Manager, School Nutrition	622 59 06 00 000622 145 0000	100%	1.0	43,106	19,135
184	3100	Manager, School Nutrition	622 59 06 00 000622 146 0000	50%	0.5	21,553	9,568
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 147 0000	100%	1.0	23,243	16,432
184	3100	Manager, School Nutrition	622 59 06 00 000622 147 0000	50%	0.5	21,553	9,568
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 148 0000	100%	1.0	24,366	12,611
184	3100	Manager, School Nutrition	622 59 06 00 000622 152 0000	100%	1.0	43,106	19,135
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 156 0000	100%	1.0	19,502	14,542
184	3100	Manager, School Nutrition	622 59 06 00 000622 156 0000	100%	1.0	40,501	3,098
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 160 0000	100%	1.0	21,747	5,320
184	3100	Manager, School Nutrition	622 59 06 00 000622 160 0000	50%	0.5	22,205	9,695
184	3100	Manager, School Nutrition	622 59 06 00 000622 176 0000	100%	1.0	41,804	18,882
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 178 0000	100%	1.0	22,496	12,468
184	3100	Manager, School Nutrition	622 59 06 00 000622 178 0000	50%	0.5	28,698	10,958

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,929,914	8,161,459
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 180 0000	100%	1.0	23,243	15,270
184	3100	Manager, School Nutrition	622 59 06 00 000622 180 0000	50%	0.5	23,660	4,604
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 185 0000	100%	1.0	27,847	16,166
184	3100	Manager, School Nutrition	622 59 06 00 000622 185 0000	100%	1.0	43,106	19,135
184	3100	Manager, School Nutrition	622 59 06 00 000622 186 0000	100%	1.0	45,060	14,194
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 187 0000	100%	1.0	19,502	4,770
184	3100	Manager, School Nutrition	622 59 06 00 000622 187 0000	100%	1.0	43,106	19,135
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 190 0000	100%	1.0	23,243	15,270
184	3100	Manager, School Nutrition	622 59 06 00 000622 190 0000	100%	1.0	49,697	20,418
184	3100	Manager, School Nutrition	622 59 06 00 000622 194 0000	100%	1.0	43,106	19,135
184	3100	Manager, School Nutrition	622 59 06 00 000622 195 0000	50%	0.5	28,698	10,958
184	3100	Manager, School Nutrition	622 59 06 00 000622 195 0000	50%	0.5	22,205	9,695
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 212 0000	100%	1.0	19,502	4,770
184	3100	Manager, School Nutrition	622 59 06 00 000622 212 0000	50%	0.5	21,553	9,568
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 213 0000	100%	1.0	23,243	15,270
184	3100	Manager, School Nutrition	622 59 06 00 000622 213 0000	50%	0.5	23,181	9,885
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 215 0000	100%	1.0	17,632	14,178
184	3100	Manager, School Nutrition	622 59 06 00 000622 215 0000	50%	0.5	23,181	9,885
184	3100	Manager, School Nutrition	622 59 06 00 000622 218 0000	100%	1.0	43,106	19,135
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 220 0000	100%	1.0	23,243	15,270
184	3100	Manager, School Nutrition	622 59 06 00 000622 225 0000	100%	1.0	44,410	19,389
184	3100	Manager, School Nutrition	622 59 06 00 000622 230 0000	100%	1.0	43,106	19,135
184	3100	Manager, School Nutrition	622 59 06 00 000622 232 0000	50%	0.5	21,553	9,568
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 235 0000	100%	1.0	21,372	12,382
184	3100	Manager, School Nutrition	622 59 06 00 000622 236 0000	100%	1.0	40,501	18,628
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 237 0000	100%	1.0	19,502	4,770
184	3100	Manager, School Nutrition	622 59 06 00 000622 237 0000	50%	0.5	22,531	9,758
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 250 0000	100%	1.0	19,127	3,722
184	3100	Manager, School Nutrition	622 59 06 00 000622 250 0000	50%	0.5	24,848	10,209
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 256 0000	100%	1.0	23,243	15,270
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 257 0000	100%	1.0	23,243	15,270
184	3100	Manager II, School Nutrition	622 59 06 00 000622 259 0000	50%	0.5	28,698	10,958
184	3100	Manager, School Nutrition	622 59 06 00 000622 260 0000	100%	1.0	51,282	20,727

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,929,914	8,161,459
184	3100	Manager, School Nutrition	622 59 06 00 000622 261 0000	100%	1.0	39,850	20,495
184	3100	Manager, School Nutrition	622 59 06 00 000622 262 0000	100%	1.0	42,455	19,009
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 270 0000	100%	1.0	19,502	12,239
184	3100	Manager, School Nutrition	622 59 06 00 000622 270 0000	50%	0.5	24,848	10,209
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 278 0000	100%	1.0	23,618	4,596
184	3100	Manager, School Nutrition	622 59 06 00 000622 278 0000	100%	1.0	44,410	19,389
184	3100	Manager, School Nutrition	622 59 06 00 000622 284 0000	50%	0.5	22,531	9,758
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 300 0000	100%	1.0	19,502	4,770
184	3100	Manager, School Nutrition	622 59 06 00 000622 300 0000	50%	0.5	22,205	9,695
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 305 0000	100%	1.0	19,502	15,517
184	3100	Manager, School Nutrition	622 59 06 00 000622 305 0000	100%	1.0	41,804	18,882
184	3100	Manager, School Nutrition	622 59 06 00 000622 306 0000	100%	1.0	41,153	18,756
184	3100	Manager, School Nutrition	622 59 06 00 000622 309 0000	100%	1.0	43,106	19,135
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 311 0000	100%	1.0	20,624	12,325
184	3100	Manager, School Nutrition	622 59 06 00 000622 311 0000	100%	1.0	46,363	19,770
184	3100	Manager, School Nutrition	622 59 06 00 000622 312 0000	100%	1.0	43,106	19,135
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 315 0000	100%	1.0	26,106	15,540
184	3100	Manager, School Nutrition	622 59 06 00 000622 315 0000	50%	0.5	22,205	9,695
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 320 0000	100%	1.0	23,243	16,432
184	3100	Manager, School Nutrition	622 59 06 00 000622 325 0000	100%	1.0	44,410	19,389
184	3100	Manager, School Nutrition	622 59 06 00 000622 325 0000	100%	1.0	44,189	19,346
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 332 0000	100%	1.0	20,250	12,296
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 340 0000	100%	1.0	20,624	15,792
184	3100	Manager, School Nutrition	622 59 06 00 000622 342 0000	100%	1.0	43,106	19,135
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 344 0000	100%	1.0	20,624	1,578
184	3100	Manager, School Nutrition	622 59 06 00 000622 345 0000	100%	1.0	43,106	19,135
184	3100	Manager, School Nutrition	622 59 06 00 000622 348 0000	50%	0.5	28,698	10,958
184	3100	Manager, School Nutrition	622 59 06 00 000622 350 0000	50%	0.5	19,925	9,251
184	3100	Manager, School Nutrition	622 59 06 00 000622 362 0000	100%	1.0	43,106	19,135
184	3100	Manager II, School Nutrition	622 59 06 00 000622 370 0000	50%	0.5	28,019	5,453
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 398 0000	100%	1.0	23,243	5,685
184	3100	Manager, School Nutrition	622 59 06 00 000622 400 0000	100%	1.0	43,106	19,135
184	3100	Manager, School Nutrition	622 59 06 00 000622 415 0000	100%	1.0	42,455	19,009

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,929,914	8,161,459
184	3100	Manager, School Nutrition	622 59 06 00 000622 420 0000	100%	1.0	43,106	19,135
184	3100	Manager, School Nutrition	622 59 06 00 000622 425 0000	100%	1.0	42,455	19,009
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 465 0000	100%	1.0	21,747	12,411
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 484 0000	100%	1.0	18,380	14,324
184	3100	Manager, School Nutrition	622 59 06 00 000622 492 0000	100%	1.0	39,850	18,502
184	3100	Manager, School Nutrition	622 59 06 00 000622 496 0000	100%	1.0	43,106	19,135
184	3100	Manager II, School Nutrition	622 59 06 00 000622 498 0000	100%	1.0	56,830	21,806
184	3100	Manager, School Nutrition	622 59 06 00 000622 501 0000	50%	0.5	21,553	9,568
184	3100	Manager, School Nutrition	622 59 06 00 000622 503 0000	100%	1.0	56,039	10,905
184	3100	Manager II, School Nutrition H	622 59 06 00 000622 518 0000	100%	1.0	56,830	21,806
184	3100	Manager, School Nutrition	622 59 06 00 000622 519 0000	100%	1.0	42,455	19,009
184	3100	Manager, School Nutrition MS	622 59 06 00 000622 521 0000	100%	1.0	43,106	19,135
184	3100	Manager II, School Nutrition H	622 59 06 00 000622 522 0000	100%	1.0	56,039	21,652
184	3100	Manager, School Nutrition MS	622 59 06 00 000622 524 0000	100%	1.0	43,106	19,135
184	3100	Manager, School Nutrition	622 59 06 00 000622 525 0000	100%	1.0	42,455	19,009
184	3100	Manager, School Nutrition	622 59 06 00 000622 526 0000	100%	1.0	39,850	20,495
184	3100	Manager, School Nutrition	622 59 06 00 000622 527 0000	100%	1.0	51,282	20,727
184	3100	Manager I, School Nutrition HS	622 59 06 00 000622 529 0000	100%	1.0	43,106	19,135
184	3100	Manager, School Nutrition	622 59 06 00 000622 533 0000	100%	1.0	43,106	19,135
184	3100	Manager, School Nutrition	622 59 06 00 000622 535 0000	100%	1.0	42,455	19,009
184	3100	Manager, School Nutrition	622 59 06 00 000622 544 0000	100%	1.0	43,106	14,045
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 546 0000	100%	1.0	18,005	15,151
184	3100	Manager, School Nutrition	622 59 06 00 000622 549 0000	100%	1.0	46,363	19,770
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 555 0000	100%	1.0	21,747	16,067
184	3100	Manager, School Nutrition	622 59 06 00 000622 555 0000	100%	1.0	39,850	7,755
184	3100	Manager, School Nutrition	622 59 06 00 000622 557 0000	100%	1.0	43,106	19,135
184	3100	Manager, School Nutrition	622 59 06 00 000622 558 0000	100%	1.0	43,106	21,291
184	3100	Manager, School Nutrition	622 59 06 00 000622 564 0000	100%	1.0	43,106	19,135
184	3100	Manager, School Nutrition	622 59 06 00 000622 565 0000	50%	0.5	23,660	4,604
184	3100	Manager, School Nutrition	622 59 06 00 000622 566 0000	100%	1.0	45,060	19,516
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 567 0000	100%	1.0	23,618	15,343
184	3100	Manager, School Nutrition	622 59 06 00 000622 567 0000	100%	1.0	43,106	21,291
184	3100	Manager, School Nutrition	622 59 06 00 000622 568 0000	100%	1.0	43,106	8,388

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,929,914	8,161,459
184	3100	Manager, School Nutrition	622 59 06 00 000622 570 0000	100%	1.0	52,868	10,288
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 573 0000	100%	1.0	23,243	15,270
184	3100	Manager, School Nutrition	622 59 06 00 000622 573 0000	50%	0.5	24,848	10,209
184	3100	Manager, School Nutrition	622 59 06 00 000622 574 0000	100%	1.0	42,455	11,872
184	3100	Manager, School Nutrition	622 59 06 00 000622 576 0000	100%	1.0	43,106	19,135
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 578 0000	100%	1.0	19,502	14,542
184	3100	Manager, School Nutrition	622 59 06 00 000622 578 0000	100%	1.0	46,363	19,770
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 579 0000	100%	1.0	15,433	11,928
184	3100	Manager, School Nutrition	622 59 06 00 000622 579 0000	100%	1.0	43,106	14,045
184	3100	Manager, School Nutrition	622 59 06 00 000622 580 0000	100%	1.0	42,455	19,009
184	3100	Manager, School Nutrition	622 59 06 00 000622 581 0000	100%	1.0	43,106	19,135
184	3100	Manager, School Nutrition	622 59 06 00 000622 582 0000	100%	1.0	41,153	18,756
184	3100	Manager, School Nutrition	622 59 06 00 000622 584 0000	100%	1.0	45,060	19,516
184	3100	Manager, School Nutrition	622 59 06 00 000622 585 0000	100%	1.0	43,106	19,135
184	3100	Manager, School Nutrition	622 59 06 00 000622 592 0000	100%	1.0	43,106	19,135
184	3100	Manager, School Nutrition	622 59 06 00 000622 593 0000	100%	1.0	49,697	20,418
184	3100	Manager, School Nutrition	622 59 06 00 000622 595 0000	100%	1.0	43,106	19,135
184	3100	Manager, School Nutrition	622 59 06 00 000622 621 0000	100%	1.0	40,501	7,881
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 624 0000	100%	1.0	19,502	3,795
184	3100	Manager, School Nutrition	622 59 06 00 000622 716 0000	100%	1.0	40,501	13,845
184	3100	Clerk, School Nutrition	622 59 06 00 000622 820 0000	100%	1.0	22,053	15,038
184	3100	SN Mng Support Technician	622 59 06 00 000622 820 0000	100%	1.0	46,204	19,738
184	3100	SN Mng Support Technician	622 59 06 00 000622 820 0000	100%	1.0	45,417	19,586
184	3100	SN Mng Support Technician	622 59 06 00 000622 820 0000	100%	1.0	45,417	19,586
184	3100	Assistant I, Food Service	622 59 07 00 000622 015 0000	100%	1.0	15,997	11,971
184	3100	Assistant I, Food Service	622 59 07 00 000622 015 0000	100%	1.0	15,760	11,953
184	3100	Assistant I, Food Service	622 59 07 00 000622 015 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 022 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 022 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1.0	22,078	1,689
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1.0	17,446	12,082
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1.0	16,485	12,008

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,929,914	8,161,459
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	22,862	12,496
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	20,200	12,292
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	18,646	12,173
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 113 0000	100%	1.0	22,862	12,496
184	3100	Assistant I, Food Service	622 59 07 00 000622 113 0000	100%	1.0	16,246	11,990
184	3100	Assistant I, Food Service	622 59 07 00 000622 113 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 118 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 118 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1.0	21,229	1,624
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1.0	15,997	11,971
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1.0	15,522	11,934
184	3100	Assistant I, Food Service	622 59 07 00 000622 132 0000	100%	1.0	22,862	12,496
184	3100	Assistant I, Food Service	622 59 07 00 000622 132 0000	100%	1.0	15,285	1,169
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	22,862	12,496
184	3100	Assistant I, Food Service	622 59 07 00 000622 133 0000	100%	1.0	16,485	1,261
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	22,308	12,454
184	3100	Assistant I, Food Service	622 59 07 00 000622 136 0000	100%	1.0	17,922	12,118
184	3100	Assistant I, Food Service	622 59 07 00 000622 136 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 136 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	19,232	12,218
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	17,832	12,111
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	15,760	1,206
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 140 0000	100%	1.0	20,354	1,557

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,929,914	8,161,459
184	3100	Assistant I, Food Service	622 59 07 00 000622 140 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 140 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 140 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	17,922	1,371
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	16,246	11,990
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	15,522	11,934
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 145 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1.0	19,786	12,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1.0	16,246	11,990
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1.0	22,862	12,496
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1.0	19,232	12,218
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1.0	15,522	1,187
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	1.0	16,246	11,990
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	1.0	15,522	1,187
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 152 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 152 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 152 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	1.0	17,859	12,113
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 160 0000	100%	1.0	23,776	12,566
184	3100	Assistant I, Food Service	622 59 07 00 000622 160 0000	100%	1.0	22,078	1,689
184	3100	Assistant I, Food Service	622 59 07 00 000622 160 0000	100%	1.0	19,596	1,499

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,929,914	8,161,459
184	3100	Assistant I, Food Service	622 59 07 00 000622 160 0000	100%	1.0	17,446	1,335
184	3100	Assistant I, Food Service	622 59 07 00 000622 160 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 160 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 160 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	19,786	12,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	19,121	1,463
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	15,760	11,953
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	15,760	11,953
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	22,862	1,749
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	22,862	12,496
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	19,121	1,463
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1.0	16,959	12,044
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	1.0	19,596	12,246
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	23,776	12,566
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	20,380	12,306
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	19,232	1,471
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	19,232	1,471
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	17,446	12,082
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	15,285	11,916

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,929,914	8,161,459
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1.0	19,121	12,210
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1.0	15,997	11,971
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1.0	15,760	1,206
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 190 0000	100%	1.0	16,959	12,044
184	3100	Assistant I, Food Service	622 59 07 00 000622 190 0000	100%	1.0	16,716	14,000
184	3100	Assistant I, Food Service	622 59 07 00 000622 190 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 190 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 190 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	19,232	12,218
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	17,446	12,082
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	16,959	12,044
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	15,997	11,971
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	1.0	22,862	12,496
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	1.0	15,522	11,934
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	22,078	12,436
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	19,596	12,246
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	19,121	12,210
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	15,522	1,187
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 213 0000	100%	1.0	18,646	12,173
184	3100	Assistant I, Food Service	622 59 07 00 000622 213 0000	100%	1.0	16,246	11,990
184	3100	Assistant I, Food Service	622 59 07 00 000622 213 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 215 0000	100%	1.0	16,485	12,008

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,929,914	8,161,459

184	3100	Assistant I, Food Service	622 59 07 00 000622 215 0000	100%	1.0	15,760	11,953
184	3100	Assistant I, Food Service	622 59 07 00 000622 215 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 215 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	19,232	1,471
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	19,232	1,471
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	15,997	1,224
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 220 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 220 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 220 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	23,776	12,566
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	18,954	12,197
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	17,601	1,346
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	15,997	11,971
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	15,760	1,206
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	15,522	1,187
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	19,232	12,218
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	16,246	1,243
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	15,760	11,953
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	15,285	11,916

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,929,914	8,161,459
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 235 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 235 0000	100%	1.0	15,997	1,224
184	3100	Assistant I, Food Service	622 59 07 00 000622 235 0000	100%	1.0	15,760	11,953
184	3100	Assistant I, Food Service	622 59 07 00 000622 236 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 236 0000	100%	1.0	15,760	11,953
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	17,446	1,335
184	3100	Assistant I, Food Service	622 59 07 00 000622 237 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 250 0000	100%	1.0	19,596	12,246
184	3100	Assistant I, Food Service	622 59 07 00 000622 250 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 250 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 256 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 256 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	1.0	23,776	12,566
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	1.0	15,285	1,169
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	20,714	12,332
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	1.0	19,596	12,246
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	1.0	16,246	1,243
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	1.0	22,862	12,496
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	1.0	19,596	12,246
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	1.0	17,922	12,118
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	1.0	15,522	11,934
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	22,862	12,496
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	22,078	12,436
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	19,786	12,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	17,446	12,082

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,929,914	8,161,459
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	16,959	12,044
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	23,776	12,566
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	20,380	12,306
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	20,200	12,292
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	19,596	12,246
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	19,596	12,246
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	19,232	12,218
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	15,285	1,169
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	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 270 0000	100%	1.0	16,246	11,990
184	3100	Assistant I, Food Service	622 59 07 00 000622 270 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	18,646	12,173
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	16,959	12,044
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	15,760	1,206
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 284 0000	100%	1.0	17,859	1,366
184	3100	Assistant I, Food Service	622 59 07 00 000622 284 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 284 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	17,922	12,118
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	17,446	12,082
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	17,446	1,335
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	17,446	1,335
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 305 0000	100%	1.0	19,596	12,246
184	3100	Assistant I, Food Service	622 59 07 00 000622 305 0000	100%	1.0	19,596	12,246
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	19,232	12,218

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,929,914	8,161,459
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	15,522	11,158
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	20,354	12,304
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	19,786	1,514
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	19,596	12,246
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	16,959	12,044
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	20,380	12,306
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	20,380	1,559
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	17,922	12,118
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	17,832	12,111
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	15,760	1,206
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	19,596	12,246
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	19,596	12,246
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	21,754	12,411
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	19,596	12,246
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	16,485	12,008

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,929,914	8,161,459
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1.0	23,776	12,566
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1.0	22,308	1,707
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1.0	21,229	12,371
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	17,832	1,364
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	16,246	11,990
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 332 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 332 0000	100%	1.0	15,760	1,206
184	3100	Assistant I, Food Service	622 59 07 00 000622 332 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	1.0	21,754	12,411
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	1.0	16,558	12,014
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	1.0	16,558	1,267
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	1.0	15,522	11,934
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	20,380	1,559
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	16,959	12,044
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	16,246	1,243
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	15,760	1,206
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	17,922	12,118
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	17,197	12,063
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	15,997	11,971

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,929,914	8,161,459
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	15,997	1,224
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	15,997	11,971
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	20,354	12,304
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	17,601	1,346
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	16,558	12,014
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	20,380	12,306
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	19,596	12,246
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	19,596	12,246
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	18,396	11,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 350 0000	100%	1.0	22,862	12,496
184	3100	Assistant I, Food Service	622 59 07 00 000622 350 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 350 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	22,308	12,454
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	19,232	12,218
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	17,922	1,371
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1.0	21,754	1,664
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1.0	15,760	11,953
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 398 0000	100%	1.0	18,373	1,406
184	3100	Assistant I, Food Service	622 59 07 00 000622 398 0000	100%	1.0	16,959	1,297
184	3100	Assistant I, Food Service	622 59 07 00 000622 398 0000	100%	1.0	16,959	1,297
184	3100	Assistant I, Food Service	622 59 07 00 000622 398 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	21,229	12,371

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,929,914	8,161,459
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	16,959	12,044
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	15,760	11,953
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	19,596	12,246
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	19,596	12,246
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 420 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	19,232	12,218
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	17,832	1,364
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	17,832	12,111
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	16,959	12,044
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	15,760	11,953
184	3100	Assistant I, Food Service	622 59 07 00 000622 465 0000	100%	1.0	15,522	1,187
184	3100	Assistant I, Food Service	622 59 07 00 000622 465 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 484 0000	100%	1.0	17,446	12,082
184	3100	Assistant I, Food Service	622 59 07 00 000622 484 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1.0	20,354	1,557
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1.0	15,760	1,206
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1.0	15,522	1,187

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,929,914	8,161,459
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	22,862	12,496
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	17,446	12,082
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	16,959	12,044
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	19,596	12,246
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	19,232	12,218
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	16,246	1,243
184	3100	Assistant I, Food Service	622 59 07 00 000622 501 0000	100%	1.0	16,558	12,014
184	3100	Assistant I, Food Service	622 59 07 00 000622 501 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 501 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	19,232	12,218
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	17,446	12,082
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	16,959	12,044
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 506 0000	50%	0.5	11,154	6,227
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1.0	21,754	1,664
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1.0	20,908	12,346
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1.0	19,786	12,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1.0	19,121	12,210
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1.0	16,485	1,261

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,929,914	8,161,459
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 518 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 518 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 518 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	22,862	12,496
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	21,754	12,411
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	17,922	12,118
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	16,246	1,243
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	15,522	11,934
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 521 0000	100%	1.0	22,078	12,436
184	3100	Assistant I, Food Service	622 59 07 00 000622 521 0000	100%	1.0	20,380	12,306
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 521 0000	100%	1.0	15,997	11,971
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 521 0000	100%	1.0	15,760	11,953
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 521 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	27,173	12,826
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	16,959	1,297
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	21,754	12,411
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	19,232	12,218
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	15,285	1,169
184	3100	Manager, School Nutrition	622 59 07 00 000622 523 0000	100%	1.0	43,106	19,135
184	3100	Assistant I, Food Service	622 59 07 00 000622 524 0000	100%	1.0	23,776	12,566
184	3100	Assistant I, Food Service	622 59 07 00 000622 524 0000	100%	1.0	19,596	12,246
184	3100	Assistant I, Food Service	622 59 07 00 000622 524 0000	100%	1.0	17,922	12,118

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,929,914	8,161,459
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 524 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	19,786	12,261
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	19,232	12,218
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	15,997	1,224
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	21,754	12,411
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	19,786	12,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	19,596	12,246
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	18,646	1,426
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	16,959	1,297
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	25,475	12,696
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	22,862	12,496
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	15,522	11,934
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	20,380	12,306
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	19,121	12,210
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	16,959	12,044
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	19,232	1,471
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	19,232	1,471
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	15,285	1,169

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,929,914	8,161,459
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	22,862	12,496
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	20,354	12,304
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	17,197	12,063
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	1.0	17,922	12,118
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	22,308	12,454
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	18,954	1,450
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 546 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1.0	19,596	12,246
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1.0	19,121	1,463
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1.0	17,922	1,371
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1.0	17,922	12,118
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	25,475	1,949
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	15,522	11,934
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	15,522	11,934
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	23,776	12,566
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	16,959	1,297
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	16,959	1,297

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,929,914	8,161,459
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	16,246	11,990
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	15,997	11,971
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	20,908	1,599
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	18,838	12,188
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	17,922	12,118
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	17,446	12,082
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	16,959	12,044
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 558 0000	100%	1.0	19,596	1,499
184	3100	Assistant I, Food Service	622 59 07 00 000622 558 0000	100%	1.0	19,596	12,246
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	18,109	1,385
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	17,922	12,118
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	16,959	1,297
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	15,997	11,971
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	15,997	1,224
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	19,596	1,499
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	19,232	12,218
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	19,232	12,218
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	17,446	12,082
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	16,959	12,044
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	15,285	1,169
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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,929,914	8,161,459
184	3100	Assistant I, Food Service	622 59 07 00 000622 565 0000	100%	1.0	22,862	12,496
184	3100	Assistant I, Food Service	622 59 07 00 000622 565 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	20,908	12,346
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	19,786	1,514
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	16,246	11,990
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	22,862	12,496
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	19,232	12,218
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	16,959	1,297
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	22,862	1,749
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	20,380	1,559
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	19,596	12,246
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	17,446	12,082
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 568 0000	100%	1.0	18,646	12,173
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	22,862	12,496
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	22,862	12,496
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	15,285	11,916

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,929,914	8,161,459
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	15,285	1,169
184	3100	Manager, School Nutrition	622 59 07 00 000622 569 0000	100%	1.0	43,106	19,135
184	3100	Assistant I, F/S - MS 7 Hour	622 59 07 00 000622 570 0000	100%	1.0	22,862	12,496
184	3100	Assistant I, Food Service	622 59 07 00 000622 570 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 570 0000	100%	1.0	16,485	12,008
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	16,485	1,261
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	16,246	1,243
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	15,522	1,187
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	15,522	1,187
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 573 0000	100%	1.0	17,446	12,082
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1.0	22,862	12,496
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	22,308	12,454
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	20,908	1,599
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	20,805	1,592
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	18,646	12,173
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	17,922	12,118
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	16,246	11,990
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	19,596	12,246
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	17,446	12,082

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,929,914	8,161,459
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	15,997	11,971
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	20,354	1,557
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	18,387	12,154
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	16,959	1,297
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	16,246	1,243
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 579 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	20,714	12,332
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	17,922	12,118
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	15,997	1,224
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1.0	22,862	1,749
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1.0	19,596	1,499
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1.0	17,446	12,082
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1.0	16,959	1,297
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1.0	15,285	1,169

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,929,914	8,161,459
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 580 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	23,776	1,819
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	17,922	1,371
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	15,997	11,971
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1.0	22,078	1,689
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	19,121	12,210
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	18,646	12,173
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	17,446	12,082
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	17,446	12,082
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1.0	19,121	12,210
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	22,862	12,496
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	22,862	1,749
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	19,232	1,471
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	17,446	12,082

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,929,914	8,161,459
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	23,776	1,819
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	19,121	12,210
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	17,922	12,118
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	15,760	11,953
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	23,776	12,566
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	19,596	12,246
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	17,446	12,082
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	17,446	12,082
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	1.0	19,232	12,218
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	1.0	15,285	1,169
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	50%	0.5	11,154	6,227
184	3100	Assistant I, Food Service	622 59 07 00 000622 624 0000	100%	1.0	17,446	12,082
184	3100	Assistant I, Food Service	622 59 07 00 000622 624 0000	100%	1.0	16,485	1,261
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1.0	20,354	1,557
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1.0	16,485	12,008
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1.0	16,246	1,243
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1.0	15,285	11,916
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1.0	15,285	11,916
184	3100	Manager I, School Nutrition	622 59 11 00 000622 820 0000	100%	1.0	58,654	22,161
184	3100	Manager I, School Nutrition	622 59 11 00 000622 820 0000	100%	1.0	53,710	10,452
184	3100	Manager I, School Nutrition	622 59 11 00 000622 820 0000	100%	1.0	53,710	10,452

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,929,914	8,161,459

184	3100	Supervisor I, Manager/Trainer	622 59 11 00 000622 820 0000	100%	1.0	50,414	9,811
184	3100	Supervisor I, Manager/Trainer	622 59 11 00 000622 820 0000	100%	1.0	50,414	9,811
184	3100	Supervisor I, Manager/Trainer	622 59 11 00 000622 820 0000	100%	1.0	50,414	9,811
184	3100	Supervisor II, Skill Trade S/N	622 59 11 00 000622 820 0000	100%	1.0	60,870	22,592
184	3100	Analyst, Budget 622	622 59 18 00 000622 820 0000	100%	1.0	88,294	27,929
184	3100	Clerk III, Data Entry S/N	622 59 18 00 000622 820 0000	100%	1.0	37,013	7,203
184	3100	Executive Assistant, S/N	622 59 18 00 000622 820 0000	100%	1.0	46,771	19,848
184	3100	Specialist, Nutr. Claims/Rev	622 59 18 00 000622 820 0000	100%	1.0	71,321	24,626
184	3100	Supervisor II, Free/Reduced SN	622 59 18 00 000622 820 0000	100%	1.0	71,897	24,738

OTHER MANAGEMENT PERSONNEL (190)

190	3100	Coordinator, School Nutrition	622 59 03 00 000622 820 0000	100%	1.0	88,259	28,515
190	3100	Coordinator, School Nutrition	622 59 03 00 000622 820 0000	100%	1.0	81,386	27,178
190	3100	Coordinator, School Nutrition	622 59 03 00 000622 820 0000	100%	1.0	79,356	26,783
190	3100	Coordinator, School Nutrition	622 59 03 00 000622 820 0000	100%	1.0	72,880	25,522
190	3100	Coordinator, School Nutrition	622 59 03 00 000622 820 0000	100%	1.0	72,880	25,522
190	3100	Coordinator, School Nutrition	622 59 03 00 000622 820 0000	100%	1.0	72,358	25,420
190	3100	Exec. Director, School Nutriti	622 59 03 00 000622 820 0000	100%	1.0	116,712	34,052
190	3100	Manager III, School Nutri	622 59 03 00 000622 820 0000	100%	1.0	110,605	32,864
190	3100	Clerk, Shipping	622 64 04 88 000622 820 0000	100%	1.0	35,583	17,672
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 820 0000	100%	1.0	45,590	11,152
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 820 0000	100%	1.0	43,443	19,201
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 820 0000	100%	1.0	43,443	19,201
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 820 0000	100%	1.0	41,300	18,784
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 820 0000	100%	1.0	33,439	13,305
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 820 0000	100%	1.0	33,439	13,305
190	3100	Helper, Maintenance/Kitchen	622 64 04 88 000622 820 0000	100%	1.0	39,371	3,012
190	3100	Helper, Maintenance/Kitchen	622 64 04 88 000622 820 0000	100%	1.0	37,609	13,624
190	3100	Helper, Maintenance/Kitchen	622 64 04 88 000622 820 0000	100%	1.0	33,503	13,310
190	3100	Mechanic, Kitchen Equipment	622 64 04 88 000622 820 0000	100%	1.0	57,510	21,938
190	3100	Mechanic, Kitchen Equipment	622 64 04 88 000622 820 0000	100%	1.0	54,057	21,267
190	3100	Mechanic, Kitchen Equipment	622 64 04 88 000622 820 0000	100%	1.0	48,882	20,259

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000627)all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Joyce R. Wimberly

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	1,364,811	1,842,178	1,600,000	1,600,000
		TOTAL EXPENSE	1,339,298	1,375,656	1,600,000	1,600,000
R	1995	OTHER LOCAL REVENUES	1,364,811	1,842,178	1,600,000	1,600,000
TOTAL REVENUE			1,364,811	1,842,178	1,600,000	1,600,000
X	595	OTHER PURCHASED SERVICES	(0)	0	0	0
X	630	PURCHASED FOOD	1,339,298	1,375,656	1,600,000	1,600,000
TOTAL EXPENSE			1,339,298	1,375,656	1,600,000	1,600,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000627)all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	1,364,811	1,842,178	1,600,000	1,600,000
				TOTAL DISCRETIONARY EXPENSE	1,339,298	1,375,656	1,600,000	1,600,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	627	16	94	00	000627	SYS	0000	OTHER-SALES	1,364,811	1,842,178	1,600,000	1,600,000

DESCRIPTION Revenue from the sale of food purchased from the warehouse.

OTHER PURCHASED SERVICES (595)

3100	595	X	627	59	93	00	000627	SYS	0000	COMMODITY STORAGE	(0)	0	0	0

DESCRIPTION

PURCHASED FOOD (630)

3100	630	X	627	59	65	00	000627	SYS	0000	PURCHASED FOODS	1,339,298	1,375,656	1,600,000	1,600,000

DESCRIPTION Food purchased (bulk quantity) for the warehouse.

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

BUDGET NAME	(000627)all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)
DIVISION	Finance

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Joyce R. Wimberly

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	24,366	9,515	24,159	15,000
		TOTAL EXPENSE	4,820	9,696	24,159	15,000
R	1995	OTHER LOCAL REVENUES	24,366	9,515	24,159	15,000
TOTAL REVENUE			24,366	9,515	24,159	15,000
X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	1,026	677	6,000	5,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	159	133
X	610	SUPPLIES	873	368	3,000	1,867
X	630	PURCHASED FOOD	2,921	8,651	15,000	8,000
TOTAL EXPENSE			4,820	9,696	24,159	15,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	24,366	9,515	24,159	15,000
				TOTAL DISCRETIONARY EXPENSE	4,820	9,696	24,000	15,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	693 16 94 00	000693 SYS 0000	LOCAL RECEIPTS	24,366	9,515	24,159	15,000

DESCRIPTION Revenue received from catering functions..

SCHOOL NUTRITION PROGRAM CAFETERIA (184)

3100	184	X	693 59 17 00	000693 SYS 0000	OTHER PAY-CATERING	1,026	677	6,000	5,000
3100	290	X	693 59 89 00	000693 SYS 0000	Additional ALT PLAN BENEFITS (2.65%)				133

DESCRIPTION Labor expense for hours worked other than regular hours for the School Nutrition catering service.

SUPPLIES (610)

3100	610	X	693 59 60 00	000693 SYS 0000	SUPPLIES-OTHER EXPENSE	873	368	3,000	1,867

DESCRIPTION School Nutrition expenses for catering supplies.

PURCHASED FOOD (630)

3100	630	X	693 59 65 00	000693 SYS 0000	SUPPLIES-FOOD EXPENSE	2,921	8,651	15,000	8,000

DESCRIPTION Food purchased for catering service.

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

BUDGET NAME	(000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)
DIVISION	Finance

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (017622)all - SFS SUMMER PROGRAMS

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Joyce R. Wimberly

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	1,090,000	1,040,000
		TOTAL EXPENSE	0	581,789	1,090,000	1,040,000

R	1995	OTHER LOCAL REVENUES	0	0	600,000	550,000
R	4510	CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS E)	0	0	340,000	340,000
R	4511	CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PF	0	0	150,000	150,000

TOTAL REVENUE	0	0	1,090,000	1,040,000

X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	0	92,053	243,000	250,000
X	290	OTHER EMPLOYEE BENEFITS	0	5,986	6,440	6,625
X	610	SUPPLIES	0	53,026	70,560	75,000
X	630	PURCHASED FOOD	0	430,724	770,000	708,375

TOTAL EXPENSE	0	581,789	1,090,000	1,040,000

Budget Request Form - FY 2017-2018

DISCRETIONARY

OTHER LOCAL REVENUES (1995)

CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS EXCEPT BREAKFAST PROGRAM) (4510)

CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PROGRAM) (4511)

SCHOOL NUTRITION PROGRAM CAFETERIA (184)	
1	100
2	100
3	100
4	100
5	100
6	100
7	100
8	100
9	100
10	100
11	100
12	100
13	100
14	100
15	100
16	100
17	100
18	100
19	100
20	100
21	100
22	100
23	100
24	100
25	100
26	100
27	100
28	100
29	100
30	100
31	100
32	100
33	100
34	100
35	100
36	100
37	100
38	100
39	100
40	100
41	100
42	100
43	100
44	100
45	100
46	100
47	100
48	100
49	100
50	100
51	100
52	100
53	100
54	100
55	100
56	100
57	100
58	100
59	100
60	100
61	100
62	100
63	100
64	100
65	100
66	100
67	100
68	100
69	100
70	100
71	100
72	100
73	100
74	100
75	100
76	100
77	100
78	100
79	100
80	100
81	100
82	100
83	100
84	100
85	100
86	100
87	100
88	100
89	100
90	100
91	100
92	100
93	100
94	100
95	100
96	100
97	100
98	100
99	100
100	100

SUPPLIES (610)	
Office supplies	100
Postage	50
Travel	200
Meals and entertainment	150
Utilities	100
Insurance	50
Depreciation	100
Other	100
Total	850

PURCHASED FOOD (630)	
630.0000	Food
630.0001	Food
630.0002	Food
630.0003	Food
630.0004	Food
630.0005	Food
630.0006	Food
630.0007	Food
630.0008	Food
630.0009	Food
630.0010	Food
630.0011	Food
630.0012	Food
630.0013	Food
630.0014	Food
630.0015	Food
630.0016	Food
630.0017	Food
630.0018	Food
630.0019	Food
630.0020	Food
630.0021	Food
630.0022	Food
630.0023	Food
630.0024	Food
630.0025	Food
630.0026	Food
630.0027	Food
630.0028	Food
630.0029	Food
630.0030	Food
630.0031	Food
630.0032	Food
630.0033	Food
630.0034	Food
630.0035	Food
630.0036	Food
630.0037	Food
630.0038	Food
630.0039	Food
630.0040	Food
630.0041	Food
630.0042	Food
630.0043	Food
630.0044	Food
630.0045	Food
630.0046	Food
630.0047	Food
630.0048	Food
630.0049	Food
630.0050	Food
630.0051	Food
630.0052	Food
630.0053	Food
630.0054	Food
630.0055	Food
630.0056	Food
630.0057	Food
630.0058	Food
630.0059	Food
630.0060	Food
630.0061	Food
630.0062	Food
630.0063	Food
630.0064	Food
630.0065	Food
630.0066	Food
630.0067	Food
630.0068	Food
630.0069	Food
630.0070	Food
630.0071	Food
630.0072	Food
630.0073	Food
630.0074	Food
630.0075	Food
630.0076	Food
630.0077	Food
630.0078	Food
630.0079	Food
630.0080	Food
630.0081	Food
630.0082	Food
630.0083	Food
630.0084	Food
630.0085	Food
630.0086	Food
630.0087	Food
630.0088	Food
630.0089	Food
630.0090	Food
630.0091	Food
630.0092	Food
630.0093	Food
630.0094	Food
630.0095	Food
630.0096	Food
630.0097	Food
630.0098	Food
630.0099	Food
630.0100	Food
630.0101	Food
630.0102	Food
630.0103	Food
630.0104	Food
630.0105	Food
630.0106	Food
630.0107	Food
630.0108	Food
630.0109	Food
630.0110	Food
630.0111	Food
630.0112	Food
630.0113	Food
630.0114	Food
630.0115	Food
630.0116	Food
630.0117	Food
630.0118	Food
630.0119	Food
630.0120	Food
630.0121	Food
630.0122	Food
630.0123	Food
630.0124	Food
630.0125	Food
630.0126	Food
630.0127	Food
630.0128	Food
630.0129	Food
630.0130	Food
630.0131	Food
630.0132	Food
630.0133	Food
630.0134	Food
630.0135	Food
630.0136	Food
630.0137	Food
630.0138	Food
630.0139	Food
630.0140	Food
630.0141	Food
630.0142	Food
630.0143	Food
630.0144	Food

3100	630	X	622	59	65	00	017622	820	0000	SUPPLIES-FOOD EXPENSE	0	430,724	770,000	708,375
		DESCRIPTION		Food purchases for the operation of the School Nutrition summer program.										

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

BUDGET NAME	(017622)all - SFS SUMMER PROGRAMS

DIVISION	Finance

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000607)all - FUND 607 - ATHLETICS

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Horace Dunson

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	902,767	952,872	990,705	1,070,709
		TOTAL EXPENSE	1,330,525	1,366,390	939,249	974,249

R	1995	OTHER LOCAL REVENUES	902,767	952,872	990,705	1,070,709

TOTAL REVENUE	902,767	952,872	990,705	1,070,709

X	190	OTHER MANAGEMENT PERSONNEL	150,695	260,511	75,000	75,000
X	290	OTHER EMPLOYEE BENEFITS	5,182	10,581	1,988	1,988
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	575,649	563,657	444,259	444,259
X	580	TRAVEL - EMPLOYEES	6,392	3,752	5,002	5,002
X	610	SUPPLIES	52,280	40,267	40,000	40,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	537,375	484,838	370,000	405,000
X	890	OTHER EXPENDITURES	2,954	2,786	3,000	3,000

TOTAL EXPENSE	1,330,525	1,366,390	939,249	974,249

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000607)all - FUND 607 - ATHLETICS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	902,767	952,872	990,705	1,070,709
				TOTAL DISCRETIONARY EXPENSE	1,325,343	1,355,810	937,261	974,249

OTHER LOCAL REVENUES (1995)

1995	1995	R	607 16 34 00	000607 981 0000 RENT	0	959	3,000	40,000
			DESCRIPTION	Increase in revenue due to increase in rental request after stadiums renovations are completed				
1995	1995	R	607 16 34 00	000607 982 0000 RENT	375	2,160	3,000	3,000
			DESCRIPTION					
1995	1995	R	607 16 34 00	000607 983 0000 RENT	36,916	18,626	20,000	40,000
			DESCRIPTION	Increase in revenue due to increase in rental request after stadiums renovations are completed				
1995	1995	R	607 16 34 00	000607 984 0000 RENT	800	3,300	1,996	25,000
			DESCRIPTION	Increase in revenue due to increase in rental request after stadiums renovations are completed				
1995	1995	R	607 16 34 00	000607 985 0000 RENT	9,572	0	3,000	3,000
			DESCRIPTION					
1995	1995	R	607 16 50 10	000607 981 0000 CONCESSIONS-ADAMS	16,750	10,300	14,200	14,200
			DESCRIPTION					
1995	1995	R	607 16 50 10	000607 982 0000 CONCESSIONS-AVONDALE	3,250	8,400	9,900	9,900
			DESCRIPTION					
1995	1995	R	607 16 50 10	000607 983 0000 CONCESSIONS-HALLFORD	16,550	17,009	25,000	25,000
			DESCRIPTION					
1995	1995	R	607 16 50 10	000607 984 0000 CONCESSIONS-NORTH DEKALB	1,200	17,322	7,103	7,103
			DESCRIPTION					
1995	1995	R	607 16 50 10	000607 985 0000 CONCESSIONS-PANTHERSVILLE	5,950	19,400	10,000	10,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME

(000607)all - FUND 607 - ATHLETICS

DIVISION

Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	902,767	952,872	990,705	1,070,709
				TOTAL DISCRETIONARY EXPENSE	1,325,343	1,355,810	937,261	974,249

DESCRIPTION

1995

1995

R

607 16 95 00 000607 981 0000

OTHER LOCAL SOURCES-ADAMS

88,031

85,048

100,000

100,000

DESCRIPTION

1995

1995

R

607 16 95 00 000607 982 0000

OTHER LOCAL SOURCES-AVONDALE

72,268

104,605

82,509

82,509

DESCRIPTION

1995

1995

R

607 16 95 00 000607 983 0000

OTHER LOCAL SOURCES-HALLFORD

161,014

171,000

200,000

200,000

DESCRIPTION

1995

1995

R

607 16 95 00 000607 984 0000

OTHER LOCAL SOURCES-NORTH DEK

98,070

92,432

80,000

80,000

DESCRIPTION

1995

1995

R

607 16 95 00 000607 985 0000

OTHER LOCAL SOURCES-PANTERSVLE

152,220

131,277

130,000

130,000

DESCRIPTION

1995

1995

R

607 16 95 00 000607 SYS 0000

OTHER LOCAL SOURCES-SCHOOLS

36,157

29,731

70,000

70,000

DESCRIPTION

1995

1995

R

607 16 95 04 000607 SYS 0000

OTHER LOCAL-SALE OF BROCHURES

450

400

997

997

DESCRIPTION

1995

1995

R

607 16 95 10 000607 SYS 0000

OTHER LOCAL SOURCES

136,961

163,243

150,000

150,000

DESCRIPTION

1995

1995

R

607 16 95 20 000607 SYS 0000

OTHER LOCAL SOURCES-MIDDLE SCH

66,232

77,662

80,000

80,000

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000607)all - FUND 607 - ATHLETICS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	902,767	952,872	990,705	1,070,709
				TOTAL DISCRETIONARY EXPENSE	1,325,343	1,355,810	937,261	974,249

OTHER MANAGEMENT PERSONNEL (190)

3200	190	X	607	64	17	10	000607	709	0000	OTHER PAY-EXTRA ACTIVITY	150,695	260,511	75,000	75,000
3200	290	X	607	64	89	10	000607	709	0000	Additional ALT PLAN BENEFITS (2.65%)				1,988

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

3200	300	X	607	64	91	00	000607	709	0000	OTHER COST-ACCREDIT./ASSOC. DU	51,389	50,470	50,839	50,839

DESCRIPTION

3200	300	X	607	64	94	00	000607	709	0000	OTHER COST-OTHER	67,215	88,707	50,000	50,000

DESCRIPTION

3200	300	X	607	64	95	10	000607	709	0000	OTHER COSTS-OFFICIALS	313,976	307,398	260,000	260,000

DESCRIPTION

3200	300	X	607	64	98	00	000607	709	0000	OTHER COST-PRINTING/BINDING	8,981	7,232	8,420	8,420

DESCRIPTION

3200	300	X	607	64	99	10	000607	709	0000	OTHER COST-PROFESSIONAL/TECHNI	134,088	109,850	75,000	75,000

DESCRIPTION

TRAVEL - EMPLOYEES (580)

3200	580	X	607	64	32	10	000607	709	0000	TRAVEL-REGULAR	5,116	3,752	3,002	3,002

DESCRIPTION

3200	580	X	607	64	33	10	000607	709	0000	TRAVEL-PROFESSIONAL	1,276	0	2,000	2,000

DESCRIPTION

SUPPLIES (610)

3200	610	X	607	64	60	00	000607	709	0000	SUPPLIES	52,280	40,267	40,000	40,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000607)all - FUND 607 - ATHLETICS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	902,767	952,872	990,705	1,070,709
				TOTAL DISCRETIONARY EXPENSE	1,325,343	1,355,810	937,261	974,249

DESCRIPTION

PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)

3200	730	X	607	61	93	10	000607	709	0000	EQUIPMENT-UNIFORMS	429,879	381,998	275,000	310,000

DESCRIPTION Increase in uniforms and equipment budget to provide for Middle School Soccer Uniforms and start up equipment ie soccer goals,balls.

3200	730	X	607	61	93	20	000607	709	0000	EQUIPMENT	70,020	76,475	80,000	80,000

DESCRIPTION

3200	730	X	607	61	93	30	000607	709	0000	HARD EQUIPMENT	37,475	26,365	15,000	15,000

DESCRIPTION

OTHER EXPENDITURES (890)

3200	890	X	607	64	81	00	000607	SYS	0000	BOARD CONT.-STUDENT INS.	2,954	2,786	3,000	3,000

DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2017-2018****BUDGET NAME** (000607)all - FUND 607 - ATHLETICS**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (002607)all - TOURNAMENTS

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Horace Dunson

BUDGET DESCRIPTION

The Budget is necessary to provide the resosurces and track associated revenue to support tournaments for the GHSA and Middle School playoffs. Playoff revenues are collected from gate reciepts concessions, sponsorships. Expenses include officating costs,transportation,reinmbursement and/ or travel expenses.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	140,634	197,357	80,000	84,000
		TOTAL EXPENSE	37,013	79,051	80,000	80,000

R	1995	OTHER LOCAL REVENUES	140,634	197,357	80,000	84,000

TOTAL REVENUE	140,634	197,357	80,000	84,000

X	190	OTHER MANAGEMENT PERSONNEL	781	102	0	0
X	290	OTHER EMPLOYEE BENEFITS	21	3	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	36,212	78,946	80,000	80,000

TOTAL EXPENSE	37,013	79,051	80,000	80,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (002607)all - TOURNAMENTS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	140,634	197,357	80,000	84,000
				TOTAL DISCRETIONARY EXPENSE	36,993	79,048	80,000	80,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	607	16	95	00	002607	709	0000	OTHER LOCAL SOURCES	33,326	68,403	0	
DESCRIPTION														
1995	1995	R	607	16	95	00	002607	SYS	0000	OTHER LOCAL SOURCES	59,622	99,597	75,000	75,000
DESCRIPTION														
1995	1995	R	607	16	95	04	002607	SYS	0000	CORPORATE SPONSORSHIPS	104	144	1,000	5,000
DESCRIPTION														
1995	1995	R	607	16	95	10	002607	SYS	0000	OTHER LOCAL SOURCES	27,781	21,535	3,000	3,000
DESCRIPTION														
1995	1995	R	607	16	95	20	002607	SYS	0000	OTHER LOCAL SOURCES	19,801	7,679	1,000	1,000
DESCRIPTION														

OTHER MANAGEMENT PERSONNEL (190)

3200	190	X	607	64	17	00	002607	709	0000	OTHER PAY-EXTRA ACTIVITY	781	102	0	0
3200	290	X	607	64	89	00	002607	709	0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESCRIPTION														

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

3200	300	X	607	64	95	00	002607	709	0000	OTHER COST-PROFESSIONAL/TECHNI	48,930	29,471	30,000	30,000
DESCRIPTION														
3200	300	X	607	64	95	56	002607	SYS	0000	PURCHASED SERVICES-TEMPORARY	0	44,942	45,000	45,000
DESCRIPTION														
3200	300	X	607	64	99	00	002607	709	0000	OTHER COST-PROFESSIONAL/TECHNI	(12,719)	4,533	5,000	5,000

BUDGET NAME

(002607)all - TOURNAMENTS

DIVISION

Student Support & Intervention

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	140,634	197,357	80,000	84,000
				TOTAL DISCRETIONARY EXPENSE	36,993	79,048	80,000	80,000

DESCRIPTION

DeKalb County School District				Budget Request Form - FY 2017-2018			
BUDGET NAME		(002607)all - TOURNAMENTS					
DIVISION		Student Support & Intervention					
PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000726)all - INSURANCE RESERVE

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Michael J Bell

BUDGET DESCRIPTION

To record interest earned on various bank accounts

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	7,421	15,717	18,000	12,000
		TOTAL EXPENSE	0	0	0	3,146,000

R	1500	INVESTMENT INCOME	7,421	15,717	18,000	12,000

TOTAL REVENUE	7,421	15,717	18,000	12,000

X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	0	3,146,000

TOTAL EXPENSE	0	0	0	3,146,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000726)all - INSURANCE RESERVE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	7,421	15,717	18,000	12,000
				TOTAL DISCRETIONARY EXPENSE	0	0	0	3,146,000

INVESTMENT INCOME (1500)

1500	1500	R	726 16 24 00 000726 SYS 0000	INTEREST EARNED	7,421	15,717	18,000	12,000
			DESCRIPTION	Money Market Account interest				

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	726 86 75 00 000726 SYS 0000	TRANSFER TO OTHER FUNDS	0	0	0	3,146,000
			DESCRIPTION					

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

BUDGET NAME	(000726)all - INSURANCE RESERVE

DIVISION	Finance

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (099702)all - AGENCY ACCOUNTS

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr Michael J Bell

BUDGET DESCRIPTION

This Fund/Project receives employer contributions from the General Operations, Special Revenue, Title I, and School Nutrition employees. Assets funded PSERS TSA contributions, long-term disability insurance, FICA, Medicare contributions, and group life insurance with survivor benefits.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	17,531,495	19,776,229	17,660,000	18,735,000
		TOTAL EXPENSE	15,554,518	16,641,993	17,660,000	18,735,000

R	1995	OTHER LOCAL REVENUES	17,531,495	19,776,229	17,660,000	18,735,000

TOTAL REVENUE			17,531,495	19,776,229	17,660,000	18,735,000

X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	20,000	20,000
X	610	SUPPLIES	0	4,593	5,000	5,000
X	990	OTHER USES	15,554,518	16,637,400	17,635,000	18,710,000

TOTAL EXPENSE			15,554,518	16,641,993	17,660,000	18,735,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (099702)all - AGENCY ACCOUNTS

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	17,531,495	19,776,229	17,660,000	18,735,000
				TOTAL DISCRETIONARY EXPENSE	15,554,518	16,641,993	17,660,000	18,735,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	702	30	60	00	099702	SYS	0000	ALTERNATIVE BENEFITS	17,531,495	19,776,229	17,660,000	18,735,000

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2500	300	X	702	90	95	00	099702	SYS	0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	20,000	20,000

DESCRIPTION

SUPPLIES (610)

2800	610	X	702	64	60	00	099702	742	0000	SUPPLIES	0	4,593	5,000	5,000

DESCRIPTION

Various office supplies

OTHER USES (990)

5000	990	X	702	90	76	00	099702	SYS	0000	AGENCY-FICA	553,573	639,841	785,000	780,000

DESCRIPTION

Mandatory contribution for the FICA match for all eligible employees.

5000	990	X	702	90	77	00	099702	SYS	0000	MEDICARE	7,813,421	8,428,297	8,700,000	9,500,000

DESCRIPTION

Mandatory contribution for the Medicare match for all eligible employees.

5000	990	X	702	90	80	00	099702	SYS	0000	GROUP-TAX SHELTERED ANNUI	3,927,701	4,184,257	4,400,000	4,500,000

DESCRIPTION

The Board contribution for Public Schools Employees Retirement System participants into the Board-sponsored retirement plan.

5000	990	X	702	90	83	00	099702	SYS	0000	GRP INS - LONG TERM DISABILITY	2,698,782	2,785,013	3,000,000	3,150,000

DESCRIPTION

The Board contribution for long-term disability insurance.

5000	990	X	702	90	85	00	099702	SYS	0000	SURVIVOR'S INCOME BENEFIT	561,042	599,992	750,000	780,000

DESCRIPTION

The Board contribution for survivors income benefits.

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

BUDGET NAME	(099702)all - AGENCY ACCOUNTS

DIVISION	Finance

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (097726)all - RETIREMENT CEREMONY

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Mr. Everett Patrick

BUDGET DESCRIPTION

This budget item is for the District's annual employee retirement ceremony. This item is aligned with the Strategic Plan Goal Area: Staff Efficacy and Excellence and the Retain Highly Qualified Staff Performance Objective. The Strategic Plan Initiative associatd with this item is Stakeholder Engagement.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	0	0	15,000	15,000
		TOTAL EXPENSE	13,717	1,259	15,000	15,000

R	1995	OTHER LOCAL REVENUES	0	0	15,000	15,000

TOTAL REVENUE			0	0	15,000	15,000

X	610	SUPPLIES	13,717	1,259	15,000	15,000

TOTAL EXPENSE			13,717	1,259	15,000	15,000

Budget Request Form - FY 2017-2018

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	15,000	15,000
				TOTAL DISCRETIONARY EXPENSE	13,717	1,259	15,000	15,000

1995	1995	R	726	16	95	00	097726	SYS	0000	RETIREMENT CEREMONY RECEIPTS	0	0	15,000	15,000
DESCRIPTION														

2800	610	X	726	64	60	00	097726	SYS	0000	RETIREMENT CEREMONY SUPPLIES	13,717	1,259	15,000	15,000
		DESCRIPTION		Supplies associated with the retirement ceremony (plaques, photography, printing, etc.)										

DeKalb County School District				Budget Request Form - FY 2017-2018			
BUDGET NAME		(097726)all - RETIREMENT CEREMONY					
DIVISION		Human Capital Management					
PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (095726)all - TEACHER BANQUET VICTORY FUND

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

Funds are provided to support the Employee of the Year Recognition. This item supports goals #2 and #4 of the Strategic Plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	43,900	76,323	31,500	45,000
		TOTAL EXPENSE	37,947	70,527	31,500	45,000
R	1995	OTHER LOCAL REVENUES	43,900	76,323	31,500	45,000
TOTAL REVENUE			43,900	76,323	31,500	45,000
X	199	OTHER SALARIES AND COMPENSATION	0	0	2,000	0
X	610	SUPPLIES	37,947	70,527	29,500	45,000
TOTAL EXPENSE			37,947	70,527	31,500	45,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (095726)all - TEACHER BANQUET VICTORY FUND

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	43,900	76,323	31,500	45,000
				TOTAL DISCRETIONARY EXPENSE	37,947	70,527	29,500	45,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	726	16	95	00	095726	SYS	0000	TEACHER BANQUET RECEIPTS	28,600	55,588	29,000	45,000

DESCRIPTION

1995	1995	R	726	16	95	01	095726	SYS	0000	HOMELESS GIFT CARDS - DONATION	5,000	5,000	2,500	0

DESCRIPTION

1995	1995	R	726	16	95	02	095726	SYS	0000	SUMMER LEADERSHIP-AGENCY RCPTS	7,200	13,935	0	0

DESCRIPTION

1995	1995	R	726	16	95	03	095726	SYS	0000	PRIDE AGENCY RECEIPTS	3,100	1,800	0	0

DESCRIPTION

SUPPLIES (610)

1000	610	X	726	38	53	00	095726	SYS	0000	TEACHER BANQUET SUPPLIES	29,611	51,100	25,000	44,000

DESCRIPTION

1000	610	X	726	38	53	01	095726	SYS	0000	HOMELESS GIFT CARDS	2,500	2,500	2,500	0

DESCRIPTION

1000	610	X	726	38	53	02	095726	SYS	0000	SUMMER LEADERSHIP DISBURSEMENT	5,837	16,927	0	0

DESCRIPTION

1000	610	X	726	38	98	00	095726	SYS	0000	TEACHER BANQUET PRINTING	0	0	2,000	1,000

DESCRIPTION

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

BUDGET NAME	(095726)all - TEACHER BANQUET VICTORY FUND

DIVISION	Student Support & Intervention

PERSONNEL

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